



WEST PLAINS SCHOOL DISTRICT

"Excellence in Education, Service, Life"



WEST PLAINS SCHOOL DISTRICT
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WEST PLAINS MO 65775

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<http://www.zizzers.org>

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SECTION 1

BUDGET MESSAGE



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2015-16 BUDGET MESSAGE

The 2014-15 school year ended a season of projects which were of high need for the district. Over the past few years the district has completed phase II of the SCCC building, built a new Agriculture Science building, addressed facility needs at the P.R.I.D.E. academy, developed a weight & physical education training facility, and made significant improvements to the newly acquired baseball field. In addition, the district engaged in a lease purchase agreement to acquire 15 much needed buses.

The 2015-16 school year will be a year of conservative spending. The district is currently looking to maintain the current operating budget and reduce spending where possible.

Over the past several years, West Plains School District has worked very hard to allow teacher movement on the salary scale and occasional increases to base salary. The district is currently in the process of evaluating employee compensation to determine the feasibility of salary movement.

In 2014-15 the West Plains School District experienced a 15% insurance increase which increased the district overall insurance cost by \$126,000. The recurring cost of insurance premiums will force the district to evaluate their ability to maintain employee benefits and district programs while operating with a balanced budget.

The West Plains School district is currently in the middle of an enrollment slump resulting in the lowest enrollment in the past 15 years. As a result, the West Plains school district could see a reduction in revenue from the state funding formula by nearly \$300,000.

Without a doubt, the West Plains district will have to make difficult decisions to operate under a balanced budget during a time of increased cost and declining revenues. The 2015-16 school year will be one where programs are evaluated, all expenses are reviewed, expenditures are conservative, and operations are streamlined.

John Mulford

Dr. John Mulford
Superintendent of Schools
West Plains School District

REVENUE NOTABLES

Local Revenue

Current & Delinquent Taxes [5111-5112]

There currently are no projections as to expected increase or decrease in district Assessed Valuation. In early February, Daniel Franks stated that the housing market in West Plains is as slow as it has been in the last 10 years. This could have a negative effect on our Assessed Valuation. Unfortunately, the district would typically project a small increase in Assessed Valuation during odd years such as this current year. At this time \$154,000,000 will be used as the proposed assessed valuation. The budget is based on 97% collection. 91% in current taxes and 6% in delinquent taxes. The district continues to use \$3.63 as the tax rate.

Using the current numbers, every 1 cent levied will yield approximately \$15,000.

[See Page 11-12: Local Tax Collection] Updated: February 27, 2015

(Prop C Revenue) [5113]

Commonly referred to as the Proposition C Sales Tax Fund. This should not be confused with Classroom Trust Fund. Prop C revenue is considered local, however, it is received from the state.

Through February of 2015, Prop C estimations continue to be very good. The current projection is around \$935 which is significantly greater than years past. DESE is telling school districts to be very cautious in using this number. Early Prop C estimates have a history of being high and optimistic.

The current proposed budget includes a Prop C estimate of \$915 per student ADA. (Last year Prop C estimates were \$940) The district is using an ADA of 2036 which is an accurate estimate at this time. This number could increase or as easily decrease. If the Prop C estimate is correct at \$915, and ADA holds at 2036, the district will receive an additional \$150,000 as compared to last year.

***Notice: As the district's ADA continues to decrease, Prop C will be impacted. If ADA drops 30, the district will lose \$27,000.

[See Page 11-10, Prop C Estimate] Updated: February 27, 2015

Financial Institution (Intangibles) [5114]

Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations. The district has received more than projected the past three years from financial institutions with home offices in Howell County. Financial Institution Tax is very difficult to project from year to year. The district increased to \$45,000 last year and has again increased the revenue to \$55,000 in 2015-16.

Updated: February 27, 2015

M & M Surcharge Tax, Delinquent & Interest [5115]

M&M is determined from a historical perspective. It can fluctuate with large margins. The district has increased revenue to \$300,000 from last years \$280,000.

Updated: February 27, 2015

Interest Earned [5141]

The district receives minimal amount of interest on several sources of revenue. The district's depository is the largest source of interest followed by interest earned on tax revenue. Unfortunately, district reserves have decreased over the past few years resulting in reduced revenue earned. The projected interest for the depository is \$80,000. This is down from last years projected \$85,000.

The district is currently under contract with Community First Banking Company for depository services. Interest is paid to the district at a variable rate of the 91 day discounted Treasury Bill rate as published in the Wall Street Journal plus .31 Basis points adjusted monthly on the first business day of the month. Community First Banking Company guarantees a minimum rate of 1.25%.

Updated: February 27, 2015

Food Service [5151]

Food Service revenues have come in low for the past few years. Our local pupil revenue has declined over the past few years. We believe this is primarily due to missed snow days over the past few years. Our current budget represents the best estimates on food service revenues

known as of early March 2015. *Updated: March 4, 2015*

Admissions [5171]

Admissions & Gate money are an area of some concern. As of February revenue was \$33,000 which is fairly consistent with the 2012-13 school year. In the prior years the district had earned approximately \$39,000 and \$44,000 respectively. *Updated: February 27, 2014*

Student Activity & Booster Activity (Manual Entry)

Student activities dollars can vary greatly from year to year. Unless the district is aware of a major trip or major event that will be occurring, predicting student activity revenue and expenditures is virtually impossible. Hypothetically, the revenue and expense should equal out over time. The district typically budgets the same revenue as expenditures in the budget. Section 15 is designated for Student Activity accounts balances.

County Revenue

Fines, Escheats, Forfeit

These are revenues received from the county school fund. All fines passing through the office of the County Clerk or Circuit Clerk. It also includes Sheriff's sales (foreclosure sale surplus)/unclaimed tax surplus surtax. 2014-15 revenues came in lower than expected. As a result, the 2015-16 budget has been reduced by \$10,000 to reflect \$105,000 in projected revenue. *Updated: April 7, 2015*

State Revenue

Basic Formula State [5311]

The district knew student enrollment had declined slightly over the past few years, however, the impact the decline had on funding was shocking. The district is currently experiencing a WADA drop of 81.

To determine funding, the district uses a figure called ADA. This is the amount of time a student was actually present at school. For example, a student who is enrolled all year and has perfect attendance will have an ADA value of 1. A student who is enrolled all year and has been present for 89% of the year will receive an ADA value of 0.89.

The district can use enrollment & attendance data from the prior two years. For school year 2015-16, the district will be using student data from 2013-14. As you can see from the following chart, ADA declined by 48 between 2012-13 and 2013-14.

Year	ADA	
2014-15	1,765.5	
2013-14	1,792.8	We will use this figure
2012-13	1,840.6	Can no longer be used
Difference	47.8	

Also impacting our ADA is the “bonus” for free & reduced students and special education. Due to a decline in both sets of numbers, the WADA has decreased by an additional 40 students.

Year	F&R	Spec. Ed.	Total
2013-14	126.0	16.6	142.6
2012-13	149.5	33.4	182.9

*Number represent the bonus amount, not the actual number of students.

*2014-15 numbers are better but because we are using 13-14 ADA, 14-15 doesn't come into play.

Year	F&R	Spec. Ed.	Total
2014-15	139.8	43.9	183.7

Year	Summer School ADA
2014-15	80.0
2013-14	87.3

*2014-15 is an estimation

[See Page 10-1 & 10-2: Formula Calculation Estimate & ADA Calculation] *Updated: March 3, 2015*

Transportation State [5312]

Transportation is funded using a formula, however, there has been so much uncertainty in transportation funding and the overall transportation budget at the state level that historical data has been used for the past few years. Through March 3, 2015, there is not information concerning transportation funding for year 2015-16. At this time revenue is unchanged and based on last years budgeted amount. *Updated: March 3, 2015*

Classroom Trust Fund [5319]

Class room trust fund is a pool of money which is somewhat deceiving. The money is built into the State Funding Formula even though it has its own separate budget and revenue code. If Classroom Trust Fund increases, Basic Formula [5311] will decrease by the same amount. Classroom Trust Fund is separated because there is flexibility with how a school district can spend this allotted money.

Classroom Trust Fund is currently estimated at \$405 per ADA which is the projected rate in the March 2015 DESE finance memo.

Classroom Trust Fund is generated from State Gambling revenues.

[See Page 11-1, lines 16 for CTF for calculation] *Updated: April 7, 2015*

Special Ed High Need Fund-[State 5381] [Federal 5437]

2015-2016 Budget: Budget Message

Section 1: Page 4

Established (Section 162.974) to provide funding support for districts with “High Need Students” whose educational costs exceed three times the district’s current expenditure per Average Daily Attendance (ADA).

The state of Missouri receives a small reimbursement from the federal government which results in a portion of the West Plains payment to be coded to federal revenue. Between the two revenues, the district is expecting approximately \$58,000 in revenue.

Other Miscellaneous State Revenue [5397]

Miscellaneous State Revenue is typically a onetime payment of money from the state from random sources. For example, the state may receive money from a lawsuit or receive an adjustment payment from the federal government. Regardless of source, projecting miscellaneous state revenue is nearly impossible and in many years has resulted in no additional money. For this reason, the district will budget \$0 in this area. As of March 3, 2015 DESE has given no indication there will be miscellaneous revenue for 2015-16. *Updated: March 3, 2015*

Tuition Revenue

Rural District Tuition [5810]

District Tuition is based upon the rural enrollment and multiplied by the district tuition rate. [See page 15-05]. The 2015-16 tuition rate has increased by 3% to \$7,659.38 from the 2014-15 rate of \$7,436.29.

Unfortunately, the anticipated K-8 enrollment is declining. The number of graduating 8th grade students from the area K-8 districts is a low rate. The current budget reflects 501 ADA from K-8 districts.

*****NOTICE** This presented budget includes the figure of \$3,834,607. If K-8 enrollment and/or ADA declines from the estimated 501, the presented budget will fall short.***

Updated: March 3, 2015

Tuition – Local Tax Effort [5831]

Occasionally school districts are responsible for educating a student when their parents or legal guardians are in another school district. Section 167.126 allows for the school district to bill the domicile district for the domicile district’s local tax rate. Local tax effort includes property tax, intangible taxes, M & M surtaxes, In-Lieu-of taxes, and city sales tax.

Non-domicile students arrive at the West Plains district typically as a foster child or a child in a special care placement. It is very difficult to estimate the number of students the district will have in its care and the length of time enrolled in the district.

Based on historical numbers, the district will budget \$5,000 in this area.

SCCC Revenues are explained in Section 12.

EXPENSE NOTABLES

Salaries & Benefits

Salaries [61xx]

The current budget reflects the salary schedules used in 2014-15 school year and salary movement of 1 step, for the faculty and staff. This budget does include most faculty & staff changes through April 2, 2015

Updated: April 7, 2015

Benefits Not Including Health Insurance [62xx] PSRS, PEERS, OASDI, Medicare, Life Insurance

At this time all benefits, excluding Health Insurance, are remaining stable for the 2015-16 school year. Rates have been adjusted through an automatic calculation within the district payroll system. *Updated: April 7, 2015*

Benefits [6241] Health Insurance

It is always tricky attempting to project Health Insurance. The current budget reflects a 7% increase in health insurance. The district has discussed a health insurance cap in the past and will continue to discuss this issue in the future.

Updated: February 27, 2015

Missouri United School Insurance Council (MUSIC)

Includes: Workers Compensation Insurance [6261], Property Insurance [6351], Liability Insurance [6352]

The school district currently receives Workman's Comp, Property Insurance, and Liability Insurance through a State wide school consortium that currently includes 463 school districts.

Districts receive an invoice in November to be paid in December. The currently has \$324,424 budgeted for M.U.S.I.C. which is a \$12,700 (4%) increase over the prior year.

[See Page 11-22: M.U.S.I.C.] *Updated: April 7, 2015*

High School

Rosetta Stone

We continue to take advantage of Rosetta Stone Discounted Offers. Included in this budget is a payment of \$34,350 to Rosetta Stone which will pay the district subscription through the 2017-18 school year.

Updated: April 7, 2015

Facilities (4000)

Last year the district spent down reserves required to complete projects which were currently underway. The budget currently includes \$200,030 of expense to cover the facility needs of the district. \$200,030 is significantly less than recent prior years and is most likely not sustainable over time. District facilities will need to be addressed and repair and replacement of equipment can easily exceed \$200,000 per year in a district the size of West Plains. With a budget of \$200,000, the recommendation would be to only spend what is necessary, as surprises easily eliminate this number.

[See Page 11-23 Facility Improvements] *Updated: February 27, 2015*

HVAC [2547]

The district has added a series of codes designated just for the maintenance and repair of the district's heating and air conditioning equipment. At this time, the district has not added to the budget for HVAC repairs, but reduced expenses from Operations and Maintenance. Changes will be made to the HVAC codes as more information becomes available.

Updated: April 7, 2015

Superintendent Equipment [40-2321-6541-9000-000]

The district has budgeted \$35,614 in order to make the 6th payment of 7 to Keystone, the district financial software. The last payment will come in the year 2016-17.

Updated: April 7, 2015

SCCC Expenditures are explained in Section 12.

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SECTION 2
BUDGET TOTALS

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BUDGET TOTALS

Data Updated On: June 26, 2015

SUMMARY OF REVENUE & EXPENDITURES

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Revenue	\$24,814,438	\$24,891,141	\$24,565,546	\$24,992,011	\$24,894,243	\$25,004,776
Expenditures	\$26,010,373	\$26,682,433	\$25,854,694	\$26,362,703	\$25,183,249	\$25,334,670
Grand Total	-\$1,195,935	-\$1,791,292	-\$1,289,148	-\$1,370,691	-\$289,005	-\$329,894

SUMMARY OF REVENUE

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
FUND 10 TOTALS	\$16,206,283	\$16,182,613	\$16,009,585	\$15,736,327	\$15,930,211	\$16,276,172
FUND 20 TOTALS	\$7,160,433	\$7,333,338	\$7,005,643	\$7,599,765	\$7,542,291	\$7,285,055
FUND 40 TOTALS	\$900,722	\$828,190	\$1,003,318	\$837,969	\$779,253	\$814,134
FUND 60 TOTALS	\$450,000	\$450,000	\$450,000	\$728,092	\$499,428	\$536,832
FUND 65 TOTALS	\$97,000	\$97,000	\$97,000	\$89,858	\$122,661	\$92,584
FUND 70 TOTALS	\$0	\$0	\$0	\$0	\$20,400	\$0
Total	\$24,814,438	\$24,891,141	\$24,565,546	\$24,992,011	\$24,894,243	\$25,004,776

SUMMARY OF EXPENSE

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Totals	\$9,275,047	\$9,400,749	\$9,618,712	\$8,956,744	\$8,995,455	\$8,767,527
Fund 20 Totals	\$14,483,628	\$14,110,761	\$14,179,079	\$14,025,263	\$14,300,061	\$14,173,813
Fund 40 Totals	\$1,761,698	\$2,680,923	\$1,566,903	\$2,666,589	\$1,292,476	\$1,612,758
Fund 60 Totals	\$450,000	\$450,000	\$450,000	\$662,911	\$521,457	\$533,988
Fund 65 Totals	\$40,000	\$40,000	\$40,000	\$51,195	\$53,027	\$246,584
Fund 70 Totals	\$0	\$0	\$0	\$0	\$20,773	\$0
Total	\$26,010,373	\$26,682,433	\$25,854,694	\$26,362,703	\$25,183,249	\$25,334,670

**Notice that Fiscal Year 2014-2015 is incomplete.*

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

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SECTION 3
**BUDGETED REVENUE
RECEIPTS**



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BUDGETED REVENUES

DOES NOT INCLUDE SCCC, STUDENT ACTIVITIES, OR BOOSTERS. THOSE NUMBERS FOLLOW.

LOCAL REVENUE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5111-0000-000-0000	Current Taxes	5,087,082	5,109,588	5,149,182	5,147,580	5,075,131	4,910,672
10-0000-5112-0000-000-0000	Delinquent Taxes	335,412	277,695	262,899	302,525	356,243	373,878
10-0000-5113-0000-000-0000	Proposition C	1,116,856	1,026,634	1,019,553	1,154,498	1,150,170	1,042,495
20-0000-5113-0000-000-0000	Proposition C	744,570	684,423	679,702	692,699	690,102	679,767
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	55,000	45,000	30,000	52,939	63,025	54,893
10-0000-5115-0000-000-0000	M & M Surcharge Tax	300,000	280,000	280,000	312,285	302,816	292,966
10-0000-5115-0000-703-0000	Back Sur Tax Int DLNQ Sur Tax	0	0	0	65	0	0
10-0000-5141-0000-000-0000	Interest Earned	80,000	85,000	85,000	73,716	91,285	92,987
40-0000-5141-0000-000-0000	Interest Earned	0	15,000	15,000	0	0	0
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	60,000	55,000	55,000	55,254	61,369	76,375
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	2,500	2,630	2,322	2,882
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	5,000	5,080	5,420	4,540
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	50	0	0	0
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private)	0	0	0	0	0	0
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	10	0	1
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds	0	0	0	551	541	445
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf	300	600	600	0	335	504
10-0000-5151-0000-000-0000	Food Service - Pupils	160,000	170,000	170,000	148,543	139,970	164,801
10-0000-5161-0000-000-0000	Food Service - Adults	18,000	16,000	16,000	12,188	18,535	24,847
10-0000-5165-0000-000-0000	Food Service - Non-Program	65,000	68,000	68,000	58,440	58,936	71,605
10-0000-5171-1050-218-0000	Admissions - Gate	35,000	35,000	35,000	36,712	25,591	19,298
10-0000-5171-1050-219-0000	Admissions - Concessions	0	0	29,120	0	0	0
10-0000-5171-1050-220-0000	Admissions - Participation Fees	0	0	0	1,425	2,173	0
10-0000-5171-1050-409-0000	Admissions - Boys Tennis	0	0	0	395	35	245
10-0000-5171-1050-414-0000	Admision HS C Cntry	0	0	0	450	790	850
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer	0	0	0	1,589	2,329	800
10-0000-5171-1050-447-0000	Admission/EF HS Softball	0	0	0	572	1,556	100
10-0000-5171-1050-449-0000	Admissions - HS Track	0	0	0	3,135	650	1,300
10-0000-5171-1050-451-0000	Admissions HS Vball	0	0	0	509	5,095	3,521
10-0000-5171-3000-218-0000	Admissions - Gate	0	0	0	5,281	3,920	6,680
10-0000-5171-3000-220-0000	Admissions - Participation Fees	0	0	0	150	0	0
10-0000-5181-0000-000-0000	Community Services	0	0	0	0	0	46,135
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	25,000	25,000	25,000	38,921	14,712	33,335
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuiiton	13,000	13,000	13,000	9,786	10,044	15,630
10-0000-5191-0000-000-0000	Rental of Property	1,000	1,000	1,000	425	6,750	1,950
10-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	7,478	0	-9,835
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	30,000	40,000	40,000	27,942	26,862	42,019
10-0000-5198-0000-000-0000	Misc Local Revenue	0	0	0	23,784	28,735	15,427
10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips	0	0	0	267	67	201
10-0000-5198-0000-221-0000	Miscellaneous Local Revenue	0	0	0	0	0	18
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share	0	0	0	0	-2,559	2,559
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	0	0	0
10-0000-5198-0000-246-0000	Misc Rev - Web Advertising	0	0	0	0	1,100	2,250
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	0	636	0
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	10,000	10,000	10,000	52,500
10-0000-5198-0000-715-0000	Misc Local - Stadium (Booster)	0	0	0	0	0	170,774
10-0000-5198-1100-156-0000	Misc Local Revenue - Ag Bldg	0	100,000	0	110,003	0	0

TOTAL LOCAL REVENUE	8,144,420	8,065,140	7,992,257	8,297,826	8,154,687	8,199,416
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COUNTY REVENUE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"	105,000	115,000	115,000	94,105	102,193	122,387
10-0000-5221-0000-000-0000	State Railroad Utility Tax	210,000	200,000	195,000	210,476	211,338	228,393
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	8,503	8,839	0
TOTAL COUNTY REVENUE		315,000	315,000	310,000	313,084	322,369	350,780

STATE REVENUE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5311-0000-000-0000	Basic Formula State	1,667,610	1,755,000	1,632,610	1,754,634	1,654,139	1,692,003
20-0000-5311-0000-000-0000	Basic Formula State	5,002,829	5,265,000	4,897,829	5,263,902	4,962,448	5,076,008
10-0000-5312-0000-000-0000	Transportation State	140,000	140,000	140,000	158,363	143,711	138,234
10-0000-5314-0000-014-0000	ECSE - State	280,000	280,000	280,000	0	239,057	299,553
20-0000-5314-0000-014-0000	ECSE - State	50,000	50,000	50,000	0	42,187	25,511
20-0000-5319-0000-000-0000	Classroom Trust Fund	0	0	0	0	111,302	38,511
40-0000-5319-0000-000-0000	Classroom Trust Fund	750,408	680,000	890,514	721,557	673,581	673,581
10-0000-5322-0000-000-0000	Career Education/At-Risk	0	0	0	10,000	0	0
20-0000-5322-0000-000-0000	Career Education/At-Risk	20,000	20,000	20,000	10,000	20,000	20,000
10-0000-5324-0000-000-0000	Early Childhood (PAT)	0	0	0	0	905	4,205
10-0000-5332-0000-145-0018	Voc/Tech HS Home Ec	0	0	0	0	943	4,000
20-0000-5332-0000-145-0018	Career Education HS Home Ec	0	0	0	32,000	32,000	0
10-0000-5333-0000-000-0000	Food Service - State	8,000	7,000	7,000	7,203	8,341	8,177
10-0000-5362-0000-101-0000	A+ TUITION LPN	7,800	11,373	11,373	31,875	24,490	34,795
10-0000-5362-0000-102-0000	A+ Tuition AH	3,120	0	0	5,816	0	0
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision	353	2,843	2,843	0	0	1,845
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech	705	0	0	0	0	1,880
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry	118	0	0	0	3,815	0
10-0000-5362-0000-138-0000	A+ School Grant - Welding	1,175	0	0	935	5,135	3,725
10-0000-5369-0000-010-0000	Residential Place/Excess Cost	0	0	0	12,345	0	0
10-0000-5381-0000-000-0000	Special Education High Need Fund	50,000	80,000	80,000	43,868	90,066	109,855
20-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	28,800	27,625	41,438
10-0000-5397-0000-000-0000	Other Misc State Revenue	0	0	0	557	338	53
10-0000-5397-0000-222-0000	Dual course Enrollment Fee	0	0	0	3,131	1,769	0
20-0000-5397-0000-224-0000	Other Misc State Revenue	500	500	500	0	0	210
10-0000-5397-1100-141-DFLT	Other State - Dflt Prevention	0	0	0	0	0	7,687
10-0000-5397-8000-000-0000	Other State - Disab Deter	0	0	0	2,603	1,390	808
TOTAL STATE REVENUE		7,982,617	8,291,716	8,012,669	8,087,588	8,043,242	8,182,078

FEDERAL REVENUE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5412-0000-012-0000	Medicaid	100,000	100,000	100,000	83,493	124,162	87,124
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	8,000	8,000	8,000	0	6,181	7,115
10-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	89,519	177,177	266,750
20-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	272,465	255,378	203,800
10-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	0	31,874	25,993
20-0000-5442-0000-000-0000	Early Childhood Special Education	36,000	36,000	36,000	62,562	61,874	25,951
10-0000-5445-0000-000-0000	School Lunch Program	550,000	548,500	548,500	517,949	473,760	565,226
10-0000-5446-0000-000-0000	School Breakfast Program	250,000	271,000	271,000	265,258	235,948	263,571

10-0000-5448-0000-000-0000	After School Snack Program	0	0	10,000	0	0	7,913
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	350,000	323,382	357,132	138,812	465,406	258,457
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	440,000	395,244	436,494	261,044	564,668	303,406
10-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	0	27,346	0
20-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	124,821	128,683	128,683	70,267	133,731	112,689
10-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	0	0	0	11,341	0	0
20-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	30,000	32,905	32,905	7,836	36,415	39,248
10-0000-5497-0000-000-0000	Other Federal Revenue	0	0	0	1,400	0	60
70-0000-5497-1100-000-CACG	Other Federal Rev - CACG	0	0	0	0	20,400	0
TOTAL FEDERAL REVENUE		2,289,343	2,244,236	2,329,236	1,781,945	2,614,319	2,167,301

NON REVENUE FUNDS		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
40-0000-5640-0000-000-0000	School Bus Sales	0	0	0	0	6,778	0
40-0000-5641-0000-000-0000	School Bus Sales	0	0	0	0	31,526	0
40-0000-5651-0000-000-0000	Property Sales	0	0	0	325	0	0
TOTAL NON REVENUE FUNDS		0	0	0	325	38,304	0

TUITION REVENUE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5810-0000-000-0000	Rural District Tuition	0	0	0	0	7,220	0
10-0000-5810-0000-551-0000	Rural Dist Tuit-Fair View	1,177,508	1,214,446	1,220,129	1,178,829	1,074,852	1,216,119
10-0000-5810-0000-552-0000	Rural Dist Tuit-Glenwood	641,491	639,029	635,334	585,042	639,969	624,711
10-0000-5810-0000-553-0000	Rural Dist Tuit-Howell V.	574,017	620,778	592,015	575,139	601,503	596,549
10-0000-5810-0000-554-0000	Area Dist Tuit-Junction Hill	416,676	450,150	382,644	398,662	419,357	387,809
10-0000-5810-0000-555-0000	Rural Dist Tuit-Richards	1,024,915	945,765	989,099	1,008,227	1,005,273	983,624
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	0	0	14,912	4,250	0
TOTAL TUITION REVENUE		3,834,607	3,870,168	3,819,221	3,760,812	3,752,424	3,808,811

SOUTH CENTRAL CAREER CENTER REVENUES

SCCC LOCAL		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	312,000	281,165	281,165	299,821	268,480	281,673
10-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	124,800	107,224	107,224	139,173	96,540	102,102
10-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	0	337	337	0	317	302
10-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	0	210	1,618
10-0000-5123-0000-105-0000	Adult/Community Education Tuition	0	2,812	2,812	948	474	5,632
10-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	14,100	24,742	24,742	16,976	17,419	56,529
10-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	28,200	33,740	33,740	11,611	14,700	52,102
10-0000-5123-0000-115-0000	Adult/Cont Ed- Bus Technology	0	44,986	44,986	0	0	3,738
10-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	4,700	6,607	6,607	0	7,935	5,875
10-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	0	77	375
10-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	4,700	6,607	6,607	0	5,875	16,815
10-0000-5123-0000-119-0000	Adult/Cont Ed Food Svc/Culinary	18,800	13,496	13,496	0	1,388	23,206
10-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	0	6,607	6,607	0	0	14,850
10-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	0	6,607	6,607	0	0	0
10-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	0	713
10-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	47,000	33,740	33,740	77,524	50,581	31,291
60-0000-5176-1100-092-0000	VO Hlthy Schools-Better Learn	0	0	0	0	1,000	0
60-0000-5176-1100-102-0000	VO Surge Tech Activity	0	0	0	3,215	0	0
60-0000-5176-1100-105-0000	SA Community Education	0	0	0	7,510	1,560	0
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology	0	0	0	2,900	3,075	3,025
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	1,160	1,230	1,210
60-0000-5176-1100-110-0000	VO AEL Activity	0	0	0	0	0	3,056
60-0000-5176-1100-112-0000	VO Auto Clsn Activity	0	0	0	9,364	7,420	14,719
60-0000-5176-1100-113-0000	VO Auto Tech Activity	0	0	0	8,442	3,114	2,090
60-0000-5176-1100-116-0000	VO Carpentry Activity	0	0	0	6,450	264	0
60-0000-5176-1100-118-0000	VO Creative Design Activity	0	0	0	37,634	18,184	26,929
60-0000-5176-1100-119-0000	VO Culinary Catering Activity	0	0	0	16,419	11,195	5,383
60-0000-5176-1100-120-0000	VO DECA Activity	0	0	0	0	0	160
60-0000-5176-1100-122-0000	VO FBLA Activity	0	0	0	1,353	1,063	2,528
60-0000-5176-1100-123-0000	VO FCCLA Activity	0	0	0	14,722	13,392	12,217
60-0000-5176-1100-124-0000	VO FFA Activity	0	0	0	76,364	62,995	59,650
60-0000-5176-1100-125-0000	VO FFA Alumni Activity	0	0	0	1,860	0	500
60-0000-5176-1100-126-0000	VO Culinary Activity	0	0	0	0	622	1,016
60-0000-5176-1100-127-0000	VO General Activity	0	0	0	9,197	7,942	1,961
60-0000-5176-1100-128-0000	VO HVAC Activity	0	0	0	430	300	393
60-0000-5176-1100-130-0000	VO K Henry Memorial	0	0	0	0	1,130	526
60-0000-5176-1100-131-0000	VO Machine Shop Activity	0	0	0	0	0	121
60-0000-5176-1100-133-0000	VO Practical Nursing Activity	0	0	0	462	871	959
60-0000-5176-1100-136-0000	VO SkillsUSA Activity	0	0	0	100	0	0
60-0000-5176-1100-137-0000	VO Vo Ag Activity	0	0	0	7,011	6,606	7,952
60-0000-5176-1100-138-0000	VO Welding Activity	0	0	0	2,165	2,453	549
60-0000-5176-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,782	1,158	325
60-0000-5176-1100-149-0000	VO Woodworking Activity	0	0	0	3,713	4,543	3,936
60-0000-5176-1100-155-0000	SA Nutrition	0	0	0	0	0	466

TOTAL SCCC LOCAL	554,300	568,670	568,670	758,304	614,111	746,493
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SCCC STATE		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-0000-5332-0000-000-0000	Career Education	0	0	0	0	700	244,630
20-0000-5332-0000-000-0018	Career Education HS	244,630	244,630	244,630	156,552	158,965	164,473
20-0000-5332-0000-000-0019	Career Education Post-Sec	15,000	35,000	35,000	0	0	15,000
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN	60,000	50,500	50,500	60,000	60,000	60,000
10-0000-5332-0000-102-0019	Career Education Post-Sec AH	30,000	30,000	30,000	30,000	30,000	9,980
20-0000-5332-0000-105-0019	Career Education Post-Sec AH	0	0	0	0	15,000	0
20-0000-5332-0000-112-0018	Career Education HS Auto Clsn	0	0	0	16,000	16,000	0
20-0000-5332-0000-112-0019	Career Education PS Auto Clsn	0	15,000	15,000	7,500	7,500	4,990
20-0000-5332-0000-113-0018	Career Education HS Auto Tech	0	0	0	16,000	16,000	0
20-0000-5332-0000-113-0019	Career Education PS Auto Tech	0	15,000	15,000	7,500	7,500	4,990
20-0000-5332-0000-115-0018	Career Education HS Bus Tech	0	0	0	48,000	48,000	0
20-0000-5332-0000-116-0018	Career Education HS Carpentry	0	0	0	12,210	12,210	0
20-0000-5332-0000-118-0018	Career Education HS Creat Des	0	0	0	12,210	12,210	0
20-0000-5332-0000-119-0018	Career Education HS Culinary	0	0	0	12,210	12,210	0
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach	25,000	0	0	0	0	0
20-0000-5332-0000-137-0018	Career Edution HS Vo Ag	0	0	0	32,000	32,000	0
20-0000-5332-0000-138-0018	Career Education HS Welding	0	0	0	16,000	16,000	0
20-0000-5332-0000-138-0019	Career Education PS Welding	15,000	0	0	15,000	15,000	0
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ	0	0	0	48,000	48,000	0
10-0000-5332-0000-158-0018	Career Education - PLTW	4,000	0	0	0	0	0
20-0000-5337-0000-015-0000	Adult Basic Education	0	0	0	0	0	15,742
10-0000-5359-1100-148-0000	Career Ed Enh Grant Supplies	0	0	0	0	0	131
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN	13,563	0	2,250	0	0	942
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN	20,627	2,460	0	2,460	3,000	25,710
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech	0	1,963	2,033	1,963	1,886	616
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech	12,305	2,966	20,441	2,966	19,755	9,299
10-0000-5359-1100-148-0115	Career Ed Enh Supply-Bus Tech	0	1,045	563	1,045	750	2,690
40-0000-5359-1100-148-0115	Career Ed Enh Equip - Bus Tech	0	15,522	25,116	15,522	17,738	5,473
10-0000-5359-1100-148-0116	Career Ed Enh Supply-Carpentry	0	-1	23	0	30	0
40-0000-5359-1100-148-0116	Career Ed Enh Equip-Carpentry	0	-1	563	0	750	0
10-0000-5359-1100-148-0118	Career Ed Enh Supply-Creat Des	0	0	0	0	0	1,944
40-0000-5359-1100-148-0118	Career Ed Enh Equip-Creat Des	0	0	0	0	0	22,335
40-0000-5359-1100-148-0119	Career Ed Enh Equip - Culinary	0	1,485	0	1,485	0	0
40-0000-5359-1100-148-0137	Career Ed Enh Equip - Vo Ag	2,325	8,469	0	8,469	0	0
10-0000-5359-1100-148-0138	Career Ed Enh Supply-Welding	0	0	23,406	0	30	0
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding	0	53,041	4,781	74,773	6,375	6,701
10-0000-5359-1100-148-0143	Career Ed Enh Supply-Mrkting	0	0	0	0	0	1,079
40-0000-5359-1100-148-0143	Career Ed Enh Equip - Mrkt	0	0	0	0	0	2,827
10-0000-5359-1100-148-0144	Career Ed Enh Supply -Hlth Occ	0	-6,439	874	0	1,040	523
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ	65,658	6,851	7,313	412	9,750	15,708
10-0000-5359-1100-148-0158	Career Ed Enh Supply -PLTW	4,075	0	0	0	0	0
40-0000-5359-1100-148-0158	Career Ed Enh Equip - PLTW	6,971	0	0	0	0	0
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant	3,900	14,217	14,217	5,940	1,688	2,864

10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant	1,560	0	0	1,800	874	0
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant	176	0	0	330	0	0
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant	353	0	0	330	0	255
10-0000-5397-1100-116-MOAC	Other State - MO ACCESS Grant	59	0	0	0	0	0
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant	59	0	0	0	0	765
10-0000-5397-1100-119-MOAC	Other State - MO ACCESS Grant	235	0	0	0	0	0
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant	588	0	0	0	255	255

TOTAL SCCC STATE	526,083	491,707	491,707	606,677	571,216	619,921
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SCCC FEDERAL		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	117,101	108,948	106,089	117,655	114,538	109,766
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	30,627	25,000	27,947	61,289	0	18,000
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	32,428	32,397	29,591	0	0	0
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	0	0	0	0	980	14,842
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	15,895	19,592	19,592	0	18,812	10,000
10-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	0	22,967
20-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	5,927	57,801
10-0000-5472-0000-000-0000	Child Care Develop Fund Grant	0	0	0	19,776	0	0
10-0000-5478-0000-101-0000	VOC REHAB LPN	35,100	51,181	51,181	826	0	7,675
10-0000-5478-0000-102-0000	VOC REHAB AH	14,040	0	0	0	0	0
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN	1,586	0	0	0	280	0
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech	3,173	12,795	12,795	145	0	2,145
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering	2,115	0	0	0	0	70
10-0000-5478-0000-138-0000	Voc Rehab - Welding	5,288	0	0	0	2,815	0
10-0000-5481-0000-000-0000	Dept Health Food Svc Program	28,924	28,924	28,924	0	47,160	35,413
10-0000-5482-0000-101-0000	WIA LPN	23,400	38,385	38,385	18,488	32,985	89,697
10-0000-5482-0000-102-0000	WIA AH	9,360	4,265	4,265	17,797	14,510	0
10-0000-5482-0000-112-0000	WIA AUTO CLSN	1,058	0	0	0	0	4,075
10-0000-5482-0000-113-0000	WIA AUTO TECH	2,115	0	0	0	0	325
10-0000-5484-0000-000-0000	Vocational - Pell Grants	0	0	0	0	0	500
10-0000-5490-0000-101-0000	TRA LPN	7,800	14,217	14,217	0	0	0
10-0000-5490-0000-102-0000	TRA SURG TEC	3,120	0	0	0	0	0
10-0000-5490-0000-116-0000	TRA Adult Ed-Capentry	118	0	0	0	0	0

TOTAL SCCC FEDERAL	333,246	335,704	332,986	235,975	238,007	373,276
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SCCC TUITION		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-0000-5821-0000-560-0000	Area Vocational Tuition-Alton	14,220	6,200	6,200	217	0	6,378
10-0000-5821-0000-561-0000	Area Vocational Tuition-Bakersfield	40,883	36,300	36,300	35,266	17,856	1,280
10-0000-5821-0000-562-0000	Area Vocational Tuition-Dora	31,995	14,400	14,400	9,390	3,078	13,870
10-0000-5821-0000-563-0000	Area Vocational Tuition-Kosh	26,663	15,300	15,300	15,972	12,222	16,489
10-0000-5821-0000-564-0000	Area Vocation Tuition-Lutie	1,778	7,500	7,500	0	4,387	6,077
10-0000-5821-0000-565-0000	Area Vocational Tuition-MV/Brch Tre	31,995	11,900	11,900	0	5,365	6,418

10-0000-5821-0000-566-0000	Area Vocational Tuition-Thayer	7,110	0	0	1,521	0	0
10-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	44,438	28,400	28,400	10,235	9,841	0
10-0000-5821-0000-568-0000	Area Vocation Tuition-Winona	45,919	41,800	41,800	18,002	20,843	26,445
TOTAL SCCC TUITION		245,001	161,800	161,800	90,602	73,592	76,956

STUDENT ACTIVITIES & BOOSTERS

STUDENT ACTIVITIES		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
60-0000-5171-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	0	0	500
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	1,200	1,000	0
60-0000-5173-4030-601-0000	EL Activity Supplies	0	0	0	14,947	6,699	14,269
60-0000-5173-4030-602-0000	EL Activity Teachers Room	0	0	0	666	0	1,065
60-0000-5173-4030-603-0000	EL Activity Library	0	0	0	5,941	-309	10,838
60-0000-5173-4030-604-0000	EL Activity BASE	0	0	0	0	0	30,528
60-0000-5173-4030-605-0000	EL Activity Track	0	0	0	5,975	8	5,694
60-0000-5173-4030-607-0000	EL Activity Special Needs	0	0	0	0	200	50
60-0000-5173-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	0	566
60-0000-5173-4030-613-0000	EL Activity Backpack Program	0	0	0	0	162	1,075
60-0000-5173-4030-614-0000	EL Activity Benevolence	0	0	0	755	0	1,362
60-0000-5173-4030-616-0000	EL Music Activity	0	0	0	995	0	0
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	1,000	1,000	0
60-0000-5173-5000-601-0000	SF Activity General	0	0	0	4,966	1,393	4,070
60-0000-5173-5000-608-0000	SF Activity Student Council	0	0	0	300	0	893
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	1,000	1,000	0
60-0000-5174-3000-300-0000	MS Activity Art Club	0	0	0	541	110	1,080
60-0000-5174-3000-302-0000	MS Activity Beta Club	0	0	0	2,565	3,608	6,046
60-0000-5174-3000-303-0000	ATH MS Boys Basketball	0	0	0	4,063	4,140	634
60-0000-5174-3000-304-0000	MS Activity Cheerleading	0	0	0	1,191	2,520	3,722
60-0000-5174-3000-308-0000	MS Activity FACS	0	0	0	3,867	2,861	4,015
60-0000-5174-3000-309-0000	MS Activity General	0	0	0	6,982	5,011	7,010
60-0000-5174-3000-310-0000	MS Activity Gifted	0	0	0	957	450	1,404
60-0000-5174-3000-312-0000	MS Activity Library	0	0	0	3,781	2,995	2,570
60-0000-5174-3000-315-0000	MS Activity Physical Education	0	0	0	0	0	1,477
60-0000-5174-3000-319-0000	MS Activity Student Council	0	0	0	6,294	4,021	5,093
60-0000-5174-3000-320-0000	MS Activity Teachers Room	0	0	0	164	219	201
60-0000-5174-3000-323-0000	MS Activity Weight Room	0	0	0	0	0	1,710
60-0000-5174-3000-324-0000	MS Activity Yearbook	0	0	0	11,710	7,210	9,299
60-0000-5174-3000-327-0000	MS Football Activity	0	0	0	3,230	0	0
60-0000-5174-3000-328-0000	MS Girls Bkball Activity	0	0	0	3,778	0	0
60-0000-5174-3000-329-0000	MS Eighth Grade Activity	0	0	0	976	0	0
60-0000-5174-3000-451-0000	ATH MS Volleyball	0	0	0	1,199	1,295	934
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	15,441	5,447	0
60-0000-5175-1050-201-0000	Athletic Director Activity	0	0	0	543	330	1,806
60-0000-5175-1050-401-0000	HS Activity Annual	0	0	0	8,308	12,160	7,278
60-0000-5175-1050-402-0000	HS Art Club	0	0	0	53	0	0
60-0000-5175-1050-404-0000	SA HS Band	0	0	0	48,347	42,067	39,671
60-0000-5175-1050-405-0000	ATH HS Baseball	0	0	0	23,344	7,213	8,327
60-0000-5175-1050-407-0000	HS Activity Beta Club	0	0	0	15,278	7,546	7,584
60-0000-5175-1050-408-0000	ATH HS Boys Basketball	0	0	0	9,984	8,751	8,099
60-0000-5175-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	175	0
60-0000-5175-1050-410-0000	ATH HS Cheerleading	0	0	0	14,654	5,715	7,375
60-0000-5175-1050-411-0000	HS Activity Chess Club	0	0	0	104	0	80
60-0000-5175-1050-412-0000	SA HS Choir	0	0	0	57,781	50,850	62,043

60-0000-5175-1050-414-0000	ATH HS Cross Country	0	0	0	7,008	3,148	6,126
60-0000-5175-1050-416-0000	SA HS Debate/NFL	0	0	0	20,036	11,348	12,341
60-0000-5175-1050-417-0000	HS Activity Debate Distr Tourn	0	0	0	0	0	426
60-0000-5175-1050-418-0000	HS Activity Drama	0	0	0	8,415	9,578	6,799
60-0000-5175-1050-419-0000	HS Activity Foreign Language	0	0	0	0	0	34
60-0000-5175-1050-421-0000	HS Activity General	0	0	0	16,271	19,826	25,046
60-0000-5175-1050-422-0000	ATH HS Girls Basketball	0	0	0	11,979	12,171	12,355
60-0000-5175-1050-423-0000	ATH HS Girls Soccer	0	0	0	7,962	5,387	6,695
60-0000-5175-1050-424-0000	ATH HS Girls Tennis	0	0	0	2,373	1,702	1,865
60-0000-5175-1050-425-0000	ATH HS Girls Golf	0	0	0	4,865	4,365	1,905
60-0000-5175-1050-427-0000	HS Activity Junior Class	0	0	0	11,704	9,518	9,242
60-0000-5175-1050-428-0000	HS Activity Library	0	0	0	13	168	401
60-0000-5175-1050-433-0000	HS Activity NHS	0	0	0	760	1,175	1,079
60-0000-5175-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,480	1,842	1,281
60-0000-5175-1050-445-0000	HS Activity Senior Class	0	0	0	0	0	40
60-0000-5175-1050-446-0000	ATH HS Boys Soccer	0	0	0	5,714	5,939	4,958
60-0000-5175-1050-447-0000	ATH HS Girls Softball	0	0	0	7,723	3,207	2,620
60-0000-5175-1050-448-0000	HS Activity Student Council	0	0	0	2,598	395	2,007
60-0000-5175-1050-449-0000	ATH HS Track	0	0	0	14,769	3,562	4,861
60-0000-5175-1050-451-0000	ATH HS Volleyball	0	0	0	2,890	7,336	6,303
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	4,713	2,290	4,109
60-0000-5175-1050-453-0000	ATH HS Weight Room	0	0	0	33,655	22,509	9,723
60-0000-5175-1050-455-0000	HS Activity Zizzerette	0	0	0	1,568	954	1,339
60-0000-5175-1050-457-0000	HS Activity Bus Scholarship	0	0	0	782	250	240
60-0000-5175-1050-464-0000	ATH HS Boys Golf	0	0	0	2,955	4,700	605
60-0000-5175-1050-466-0000	HS Activity A+	0	0	0	1,766	780	1,830
60-0000-5175-1050-467-0000	HS Activity SWAT Program	0	0	0	1,162	4,448	0
60-0000-5175-1050-472-0000	HS Activity - Bridges Program	0	0	0	28,574	16,186	2,857
60-0000-5175-1050-473-0000	SA Fall Concessions	0	0	0	21,994	10,635	0
60-0000-5175-1050-474-0000	ATH HS Swim Team Activity	0	0	0	7,920	0	0
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	450,000	450,000	450,000	0	0	0
60-0000-5177-9000-246-0000	OTH Other - Web Advertising	0	0	0	1,100	0	0
60-0000-5177-9000-970-0000	Other District Act - Z Shop	0	0	0	215	46	1,705
TOTAL STUDENT ACTIVITIES		450,000	450,000	450,000	515,840	349,312	387,161

BOOSTER CLUBS		2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
65-0000-5173-4030-615-0000	EL Parent Booster	0	0	0	17,537	20,231	6,313
65-0000-5175-1050-500-0000	BSTR General	0	0	0	8,795	13,979	27,062
65-0000-5175-1050-501-0000	BSTR Basketball	0	0	0	4,275	1,075	500
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	600	14,300	3,631
65-0000-5175-1050-503-0000	BSTR HS Cheerleading	0	0	0	150	0	0
65-0000-5175-1050-504-0000	BSTR HS Cross Country	0	0	0	200	0	0
65-0000-5175-1050-505-0000	Boosters HS Football	0	0	0	7,752	1,975	-625
65-0000-5175-1050-506-0000	BSTR HS Golf	0	0	0	125	1,075	1,100
65-0000-5175-1050-507-0000	BSTR HS Soccer	0	0	0	0	251	2,154
65-0000-5175-1050-509-0000	BSTR HS Track	0	0	0	1,300	150	0
65-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	125	125	250

65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	57,000	57,000	57,000	49,000	69,500	52,200
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	40,000	40,000	40,000	0	0	0
TOTAL BOOSTER CLUBS		97,000	97,000	97,000	89,858	122,661	92,584

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SECTION 4

BUDGETED EXPENDITURES



WEST PLAINS
DISTRICT BUDGET

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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
West Plains Elementary							
20-1111-6111-4030-000-0000	EL Certified Salaries	1,396,783	1,553,710	1,577,610	1,523,975	1,568,587	1,458,677
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	96,932	94,426	99,393	94,426	48,960	69,839
10-1111-6121-4030-000-0000	EL Substitute Salaries	3,025	3,025	3,000	1,120	2,170	1,645
20-1111-6121-4030-000-0000	EL Substitute Salaries	39,164	39,520	38,000	40,205	22,520	38,798
20-1111-6131-4030-000-0000	EL Cert Sick/Severance	0	0	0	4,000	0	8,813
20-1111-6141-4030-000-0000	EL Supplemental Pay	0	0	0	360	4,344	750
20-1111-6142-4030-000-0000	EL Early Separation Incentive	65,792	9,232	16,945	10,507	8,662	8,092
10-1111-6151-4030-000-0000	EL Support Staff Salary	99,407	43,134	43,817	64,262	23,958	103,463
10-1111-6152-4030-000-0000	EL Office Support Staff	0	0	30,159	855	10,693	33,988
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P	0	0	0	0	0	1,225
10-1111-6211-4030-000-0000	EL PSRS	0	2,600	0	693	0	0
20-1111-6211-4030-000-0000	EL PSRS Retirement	226,068	248,674	248,314	244,983	250,658	228,954
20-1111-6211-4030-024-0000	EL TIIA PSRS	15,535	15,031	15,697	15,096	7,645	10,972
10-1111-6221-4030-000-0000	EL PEERS	8,289	1,835	5,282	4,850	1,991	11,386
20-1111-6221-4030-000-0000	EL PEERS	0	0	0	0	0	35
10-1111-6231-4030-000-0000	EL OASDI	6,285	1,846	4,542	4,043	2,241	8,154
20-1111-6231-4030-000-0000	EL OASDI	5,268	2,286	2,385	3,038	1,853	4,294
20-1111-6231-4030-024-0000	EL TIIA OASDI	0	0	0	0	11	0
10-1111-6232-4030-000-0000	EL Medicare	1,470	622	1,063	946	524	2,000
20-1111-6232-4030-000-0000	EL Medicare	20,488	21,452	21,507	21,404	20,885	19,988
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,366	1,330	1,345	1,330	1,297	1,317
10-1111-6241-4030-000-0000	EL Health Insurance	21,420	1,538	13,299	14,604	928	23,478
20-1111-6241-4030-000-0000	EL Health Insurance	168,199	165,911	162,259	168,960	161,398	146,559
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	10,200	9,232	8,866	9,774	4,353	6,383
10-1111-6242-4030-000-0000	EL Life Insurance	192	15	138	131	10	238
20-1111-6242-4030-000-0000	EL Life Insurance	1,518	1,656	1,686	1,578	1,646	1,561
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	92	92	92	91	91	91
10-1111-6261-4030-000-0000	EL Workers Comp Insurance	0	0	0	0	0	13,380
10-1111-6271-4030-000-0000	EL Unemployment Comp	0	0	0	0	0	401
10-1111-6319-4030-000-0000	EL Other Prof/Tech Svcs	300	300	300	310	90	45
10-1111-6331-4030-000-0000	EL Cleaning Services	0	0	0	0	284	0
10-1111-6332-4030-000-0000	EL Repairs/Maintenance	2,000	2,000	2,000	-14	0	1,948
10-1111-6334-4030-000-0000	EL Rentals - Equipment	8,000	8,000	8,000	15,358	21,572	17,869
10-1111-6343-4030-000-0000	EL Travel	2,000	2,400	2,400	3,310	1,302	3,264
10-1111-6343-4030-000-LODG	EL Travel Lodging	300	0	0	0	0	567
10-1111-6343-4030-000-MEAL	EL Travel Meals	100	0	0	0	0	321
10-1111-6361-4030-000-0000	EL Communications	13,000	0	0	0	0	0
10-1111-6371-4030-000-0000	EL Dues and Memberships	0	325	0	305	0	0
10-1111-6410-4030-000-0000	EL General Supplies	30,000	30,000	33,000	28,841	33,967	33,066
10-1111-6410-4030-203-0000	EL Art Supplies	3,500	3,500	3,500	3,792	3,457	3,552
10-1111-6410-4030-205-0000	EL Technology Supplies	0	0	0	729	0	422
10-1111-6410-4030-210-0000	EL Physical Education Supplies	1,000	1,000	1,000	967	722	984
10-1111-6410-4030-214-0000	EL Vocal Music Supplies	500	500	500	437	500	340
10-1111-6412-4030-000-0000	EL Technology Supplies	0	0	0	0	0	4,433
10-1111-6421-4030-000-0000	EL Textbooks	0	0	0	0	-2,912	34,888
10-1111-6431-4030-000-0000	EL Textbooks	37,000	36,675	65,000	23,815	62,095	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
40-1111-6542-4030-205-0000	EL Instructional Equip - Technology	0	0	0	0	0	3,150
TOTAL: West Plains Elementary (1111)		2,285,193	2,301,867	2,411,099	2,309,081	2,266,503	2,309,327

South Fork Elementray							
20-1112-6111-5000-000-0000	SF Certified Salaries	332,584	344,846	329,680	349,298	335,846	299,115
20-1112-6121-5000-000-0000	SF Substitute Salaries	6,025	6,080	6,000	9,470	9,205	5,320
20-1112-6131-5000-000-0000	SF Cert Sick/Severance	0	0	0	275	0	0
20-1112-6141-5000-000-0000	SF Supplemental Pay	3,030	1,515	3,030	3,030	2,515	2,885
10-1112-6151-5000-000-0000	SF Support Staff Salary	0	0	0	0	0	1,208
10-1112-6152-5000-000-0000	SF Office Support Staff	20,552	20,552	21,408	22,106	22,667	22,856
20-1112-6211-5000-000-0000	SF PSRS Retirement	54,911	55,797	53,619	56,929	54,342	48,659
10-1112-6221-5000-000-0000	SF PEERS	1,760	1,727	1,773	1,852	1,854	1,983
10-1112-6231-5000-000-0000	SF OASDI	1,201	1,251	1,305	1,314	1,383	1,469
20-1112-6231-5000-000-0000	SF OASDI	294	282	0	587	571	330
10-1112-6232-5000-000-0000	SF Medicare	281	293	305	307	323	344
20-1112-6232-5000-000-0000	SF Medicare	4,810	4,997	4,751	5,139	4,935	4,376
10-1112-6241-5000-000-0000	SF Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
20-1112-6241-5000-000-0000	SF Health Insurance	42,585	38,544	37,017	40,385	36,522	33,493
10-1112-6242-5000-000-0000	SF Life Insurance	46	46	46	46	46	46
20-1112-6242-5000-000-0000	SF Life Insurance	384	384	384	377	383	362
10-1112-6261-5000-000-0000	SF Workers Comp Insurance	0	0	0	0	0	1,115
10-1112-6319-5000-000-0000	SF Other Prof/Tech Svcs	200	200	200	110	45	0
10-1112-6332-5000-000-0000	SF Repairs/Maintenance	1,000	1,000	1,000	961	960	1,937
10-1112-6334-5000-000-0000	SF Rentals - Equipment	4,000	2,100	3,000	1,906	2,938	1,924
10-1112-6343-5000-000-0000	SF Travel	1,200	1,200	1,200	3,152	3,718	3,229
10-1112-6361-5000-000-0000	SF Communications	1,452	0	0	0	0	0
10-1112-6410-5000-000-0000	SF General Supplies	15,650	17,775	13,070	17,311	12,019	11,829
10-1112-6410-5000-203-0000	SF Art Supplies	450	450	450	439	175	449
10-1112-6410-5000-205-0000	SF Technology Supplies	0	0	0	0	0	2,978
10-1112-6410-5000-210-0000	SF Physical Education Supplies	250	250	250	193	195	169
10-1112-6410-5000-214-0000	SF Vocal Music Supplies	100	100	100	50	50	99
10-1112-6412-5000-000-0000	SF Technology Supplies	0	0	0	0	1,655	1,489
10-1112-6421-5000-000-0000	SF Textbooks	0	0	0	318	-6,105	12,190
10-1112-6431-5000-000-0000	SF Textbooks	9,420	6,695	21,000	4,602	22,127	700

TOTAL: South Fork Elementray (1112)	507,285	510,700	504,021	525,044	512,718	464,775
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Middle School							
20-1131-6111-3000-000-0000	MS Certified Salaries	1,242,889	1,225,531	1,116,300	1,184,194	1,276,690	1,208,726
20-1131-6111-3000-012-0000	MS Medicaid Certified Salary	0	0	0	1,249	0	0
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	0	57,240	57,085	0	57,240	41,161
20-1131-6121-3000-000-0000	MS Substitute Salaries	33,139	33,440	30,000	36,935	30,163	34,875
20-1131-6131-3000-000-0000	MS Cert Sick/Severance	0	0	0	3,375	4,225	1,763
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay	24,014	27,977	23,734	34,473	35,861	28,830

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1131-6142-3000-000-0000	MS Early Separation Incentive	8,972	0	19,835	0	31,170	22,669
10-1131-6151-3000-000-0000	MS Support Staff Salary	25,500	25,000	25,500	25,730	25,060	19,226
10-1131-6152-3000-000-0000	MS Office Support Salary	0	0	0	2,833	0	5,364
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev	0	0	0	250	0	1,675
20-1131-6211-3000-000-0000	MS PSRS Retirement	204,094	200,209	180,156	195,287	207,721	195,249
20-1131-6211-3000-024-0000	MS TIIA PSRS	0	8,952	8,905	0	8,913	6,497
10-1131-6221-3000-000-0000	MS PEERS Retirement	2,038	1,975	2,010	2,026	1,969	1,971
20-1131-6221-3000-000-0000	MS PEERS	0	0	0	0	0	79
10-1131-6231-3000-000-0000	MS OASDI	1,581	1,550	1,554	1,787	1,554	1,582
20-1131-6231-3000-000-0000	MS OASDI	1,696	1,551	1,195	2,314	4,348	3,556
10-1131-6232-3000-000-0000	MS Medicare	370	363	364	418	363	370
20-1131-6232-3000-000-0000	MS Medicare	17,040	16,845	15,006	16,376	18,148	15,940
20-1131-6232-3000-024-0000	MS TIIA Medicare	0	824	822	0	824	812
10-1131-6241-3000-000-0000	MS Health Insurance	5,100	4,616	4,433	4,887	4,705	4,925
20-1131-6241-3000-000-0000	MS Health Insurance	136,726	135,342	108,698	127,740	124,750	112,766
20-1131-6241-3000-024-0000	MS TIIA Health Insurance	0	4,616	4,433	0	4,353	2,918
10-1131-6242-3000-000-0000	MS Life Insurance	46	46	46	46	49	57
20-1131-6242-3000-000-0000	MS Life Insurance	1,312	1,382	1,163	1,277	1,342	1,255
20-1131-6242-3000-024-0000	MS TIIA Life Insurance	0	46	46	0	46	46
10-1131-6261-3000-000-0000	MS Workers Comp Insurance	0	0	0	0	0	14,495
10-1131-6271-3000-000-0000	MS Unemployment Comp	0	0	0	0	0	512
10-1131-6313-3000-000-0000	MS Pupil Services	0	0	0	330	0	0
10-1131-6319-3000-000-0000	MS Other Prof/Tech Svcs	80	80	80	265	0	134
10-1131-6332-3000-000-0000	MS Repairs/Maintenance	5,500	1,500	5,500	0	0	30
10-1131-6334-3000-000-0000	MS Rentals - Equipment	14,000	13,000	12,800	12,499	11,707	14,026
10-1131-6343-3000-000-0000	MS Travel	500	500	500	472	0	202
10-1131-6361-3000-000-0000	MS Communications	8,200	0	0	0	0	0
10-1131-6371-3000-000-0000	MS Dues/Memberships	900	900	900	900	918	625
10-1131-6410-3000-000-0000	MS General Supplies	30,000	44,244	29,200	39,409	30,025	21,301
10-1131-6410-3000-203-0000	MS Art Supplies	600	600	600	600	550	555
10-1131-6410-3000-205-0000	MS Technology Supplies	1,156	156	0	0	0	29,243
10-1131-6410-3000-207-0000	MS Language Arts Supplies	200	200	200	124	164	121
10-1131-6410-3000-208-0000	MS Math Supplies	200	200	200	202	169	206
10-1131-6410-3000-210-0000	MS Physical Education Supplies	700	700	700	702	684	620
10-1131-6410-3000-211-0000	MS Science Supplies	1,000	1,000	1,000	915	976	1,204
10-1131-6410-3000-212-0000	MS Social Studies Supplies	200	200	200	206	208	166
10-1131-6410-3000-404-0000	MS Band Supplies	2,500	2,500	500	2,515	0	100
10-1131-6431-3000-000-0000	MS Textbooks	10,000	10,000	34,000	6,289	22,709	16,057
40-1131-6541-3000-000-0000	MS Equipment	444	0	1,600	0	0	0
40-1131-6542-3000-000-0000	MS Instructional Equipment	1,800	0	1,800	0	0	999
40-1131-6542-3000-205-0000	MS Technology Equipment	0	0	0	0	0	8,356
40-1131-6542-3000-404-0000	MS Band Equipment	0	0	2,000	0	0	0

TOTAL: Middle School (1131)	1,782,497	1,823,285	1,693,065	1,706,619	1,907,602	1,821,263
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High School						
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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1151-6111-1050-000-0000	HS Certified Salaries	2,077,498	2,082,033	2,257,612	2,021,858	2,090,509	2,186,028
20-1151-6111-1050-012-0000	HS Medicaid Certified Salary	0	0	0	1,508	0	0
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	43,014	54,875	57,518	54,797	54,877	35,203
10-1151-6121-1050-000-0000	HS Substitute Salaries	1,980	1,980	2,000	2,273	1,385	0
20-1151-6121-1050-000-0000	HS Substitute Salaries	70,797	71,440	65,000	55,860	55,653	71,560
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	0	5,963	27,769	8,575
20-1151-6141-1050-000-0000	HS Supplemental Pay	45,784	43,209	46,594	69,948	66,350	64,339
20-1151-6141-1050-062-IDST	HS A+ Suppl Pay-IDST Mileage	0	960	0	0	640	0
20-1151-6142-1050-000-0000	HS Early Separation Incentive	33,400	13,848	27,651	16,859	27,956	11,610
10-1151-6151-1050-000-0000	HS Support Staff Salary	25,500	72,538	19,852	54,655	57,226	195
10-1151-6152-1050-000-0000	HS Office Support Staff	22,996	22,896	0	23,213	22,669	9,058
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	11,828	11,712	11,489	12,546	12,304	12,089
10-1151-6211-1050-000-0000	HS PSRS	0	0	0	20	0	0
20-1151-6211-1050-000-0000	HS PSRS	335,942	331,642	354,732	326,510	334,827	349,540
20-1151-6211-1050-062-0000	HS A+ PSRS	6,607	8,626	8,954	8,655	8,577	5,419
10-1151-6221-1050-000-0000	HS PEERS	2,099	5,883	1,666	4,429	4,496	733
20-1151-6221-1050-000-0000	HS PEERS	0	0	0	9	53	2
10-1151-6221-1050-062-0000	HS A+ PEERS	986	962	940	1,039	993	974
10-1151-6231-1050-000-0000	HS OASDI	2,686	5,648	1,205	4,516	4,719	550
20-1151-6231-1050-000-0000	HS OASDI	5,511	5,528	5,221	5,992	7,845	7,291
10-1151-6231-1050-062-0000	HS A+ OASDI	733	726	712	778	763	750
10-1151-6232-1050-000-0000	HS Medicare	628	1,321	282	1,056	1,104	129
20-1151-6232-1050-000-0000	HS Medicare	30,655	29,421	31,290	29,040	30,043	31,480
10-1151-6232-1050-062-0000	HS A+ Medicare	172	170	167	182	178	175
20-1151-6232-1050-062-0000	HS A+ Medicare	618	796	834	795	796	490
20-1151-6232-1050-062-IDST	HS IDST Medicare	0	14	0	0	9	0
10-1151-6241-1050-000-0000	HS Health Insurance	5,100	13,848	4,433	10,148	8,706	1,407
20-1151-6241-1050-000-0000	HS Health Insurance	213,843	200,982	217,571	198,669	189,214	199,116
10-1151-6241-1050-062-0000	HS A+ Health Insurance	2,550	2,308	2,217	2,627	2,176	2,111
20-1151-6241-1050-062-0000	HS A+ Health Insurance	2,550	4,616	4,433	4,887	4,353	1,935
10-1151-6242-1050-000-0000	HS Life Insurance	46	138	46	95	91	15
20-1151-6242-1050-000-0000	HS Life Insurance	2,015	2,090	2,252	1,935	2,074	2,163
10-1151-6242-1050-062-0000	HS A+ Life Insurance	23	23	23	25	23	23
20-1151-6242-1050-062-0000	HS A+ Life Insurance	23	46	46	46	46	21
10-1151-6261-1050-000-0000	HS Workers Comp Insurance	0	0	0	0	0	15,610
10-1151-6271-1050-000-0000	HS Unemployment Comp	0	0	0	0	0	2,395
10-1151-6311-1050-000-0000	HS Purch Instructional Svcs	0	0	0	0	0	6,050
10-1151-6311-1050-222-0000	HS Instructional Svcs-Dual Credit	15,000	0	0	14,550	0	0
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng	34,350	35,000	168,702	34,350	168,702	0
10-1151-6319-1050-000-0000	HS Oth Prof/Comm Svcs	300	300	300	433	179	231
10-1151-6332-1050-000-0000	HS Repairs/Maintenance	0	0	0	96	0	0
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip	5,226	5,226	5,226	4,846	7,639	3,674
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs	3,600	0	0	1,500	0	2,610
10-1151-6334-1050-000-0000	HS Rentals - Equipment	12,500	17,500	17,550	17,342	15,225	12,758
10-1151-6343-1050-000-0000	HS Travel	4,700	2,850	2,400	1,077	2,235	3,722
10-1151-6343-1050-000-LODG	HS Travel Lodging	100	0	0	328	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1151-6343-1050-000-MEAL	HS Travel Meals	100	0	0	0	15	85
10-1151-6343-1050-062-0000	HS A+ Travel	540	540	540	267	292	1,173
10-1151-6343-1050-062-IDST	HS A+ In-District Travel	800	800	800	0	320	0
10-1151-6343-1050-460-0000	HS Travel Band/Vocal Music	0	0	0	0	160	0
10-1151-6361-1050-000-0000	HS Communications	27,500	0	0	0	0	0
10-1151-6361-1050-062-0000	HS A+ Communication	500	500	500	309	611	962
10-1151-6410-1050-000-0000	HS General Supplies	24,100	24,100	30,000	21,272	31,068	37,082
10-1151-6410-1050-062-0000	HS A+ Grant Supplies	250	250	250	1,699	927	119
10-1151-6410-1050-201-0000	HS Athletic Director Supplies	0	0	0	0	0	75
10-1151-6410-1050-203-0000	HS Art Supplies	4,085	4,085	4,085	4,169	4,109	4,068
10-1151-6410-1050-205-0000	HS Computer Supplies	0	0	0	1,892	2,165	11,123
10-1151-6410-1050-206-0000	HS Computer Lab Supplies	0	0	0	0	73	670
10-1151-6410-1050-207-0000	HS Language Arts Supplies	500	500	500	508	784	11,061
10-1151-6410-1050-208-0000	HS Math Supplies	1,500	1,500	1,500	772	1,294	2,284
10-1151-6410-1050-209-0000	HS Networking Supplies	0	0	500	0	0	0
10-1151-6410-1050-210-0000	HS Physical Education Supplies	1,500	500	1,500	0	0	1,923
10-1151-6410-1050-211-0000	HS Science Supplies	5,000	4,562	6,000	3,478	5,178	5,057
10-1151-6410-1050-212-0000	HS Social Studies Supplies	750	750	750	341	1,189	0
10-1151-6410-1050-404-0000	HS Band Supplies	2,974	3,524	2,974	3,524	3,289	5,391
10-1151-6410-1050-412-0000	HS Choir Supplies	6,944	7,444	6,944	7,444	11,841	5,843
10-1151-6410-1050-416-0000	HS Speech/Debate Supplies	455	455	455	674	361	70
10-1151-6410-1050-418-0000	HS Drama Supplies	1,500	1,500	1,500	1,500	1,276	0
10-1151-6431-1050-000-0000	HS Textbooks	20,000	87,350	87,500	76,883	108,935	67,743
40-1151-6542-1050-000-0000	HS Instruct Equip	5,000	0	7,500	0	0	0
40-1151-6542-1050-205-0000	HS Technology Equipment	0	0	0	0	0	30,815
40-1151-6542-1050-211-0000	HS Instructional Science Equipment	1,000	0	1,000	0	0	70,350
40-1151-6542-1050-213-0000	HS Media Equipment	1,000	1,000	1,000	0	0	52

TOTAL: High School (1151)	3,127,358	3,190,515	3,474,716	3,120,187	3,386,291	3,305,980
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Alternative Learning Center						
20-1152-6111-1050-000-0000	ALC HS Certified Salaries	187,657	182,711	175,190	185,351	176,508
20-1152-6111-3000-000-0000	ALC MS Certified Salaries	58,592	8,889	8,675	58,392	8,689
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries	0	0	0	1,085	2,590
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries	0	0	0	280	0
10-1152-6151-1050-000-0000	ALC Support Staff Salary	25,500	25,000	25,500	25,500	25,000
20-1152-6211-1050-000-0000	ALC HS PSRS	30,021	29,017	27,846	29,555	27,765
20-1152-6211-3000-000-0000	ALC MS PSRS	9,383	1,423	1,386	9,317	1,385

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1152-6221-1050-000-0000	ALC HS PEERS	2,055	1,980	2,027	2,017	1,965	0
10-1152-6231-1050-000-0000	ALC HS OASDI	1,556	1,526	1,558	1,558	1,527	0
20-1152-6231-1050-000-0000	ALC HS OASDI	0	0	0	67	161	0
20-1152-6231-3000-000-0000	ALC MS OASDI	0	0	0	17	0	0
10-1152-6232-1050-000-0000	ALC HS Medicare	364	357	364	365	357	0
20-1152-6232-1050-000-0000	ALC HS Medicare	2,318	2,278	2,333	2,347	2,287	2,933
20-1152-6232-3000-000-0000	ALC MS Medicare	830	108	105	839	105	101
10-1152-6241-1050-000-0000	ALC HS Health Insurance	5,100	4,616	4,433	4,466	4,353	0
20-1152-6241-1050-000-0000	ALC HS Health Insurance	19,380	17,541	16,845	18,570	16,174	20,265
20-1152-6241-3000-000-0000	ALC MS Health Insurance	6,120	923	887	5,864	871	844
10-1152-6242-1050-000-0000	ALC HS Life Insurance	46	46	46	42	46	0
20-1152-6242-1050-000-0000	ALC HS Life Insurance	174	174	174	173	155	214
20-1152-6242-3000-000-0000	ALC MS Life Insurance	55	9	9	55	9	9
10-1152-6332-1050-000-0000	ALC HS Repairs/Maintenance	0	0	0	165	0	0
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment	1,000	0	0	313	0	0
10-1152-6361-1050-000-0000	ALC HS Communications	2,100	100	100	350	0	0
10-1152-6361-3000-000-0000	ALC MS Communications	50	50	50	0	0	0
10-1152-6410-1050-000-0000	ALC HS Supplies	1,000	1,000	1,000	496	173	117
10-1152-6410-3000-000-0000	ALC MS Supplies	500	500	500	0	0	0

TOTAL: Alternative Learning Center (1152)	353,801	278,248	269,028	347,186	270,119	287,165
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Summer School							
20-1191-6111-1050-081-0000	SS HS Certified Salaries	18,563	18,154	10,320	1,600	26,705	17,770
20-1191-6111-3000-081-0000	SS MS Certified Salaries	2,228	2,269	4,320	1,600	6,480	2,540
20-1191-6111-4030-081-0000	SS EL Certified Salaries	53,460	52,948	52,000	2,400	53,570	53,103
20-1191-6121-4030-081-0000	SS EL Substitute Salaries	2,561	4,830	2,500	0	1,890	1,085
10-1191-6151-1050-081-0000	SS HS Support Staff Salary	0	0	0	0	0	485
10-1191-6151-3000-081-0000	SS MS Support Staff Salary	0	0	0	0	25	0
10-1191-6151-4030-081-0000	SS EL Support Staff Salary	0	0	0	0	50	7,761
10-1191-6152-1050-081-0000	SS HS Office Support Staff	0	0	0	0	2,451	0
10-1191-6152-3000-081-0000	SS MS Office Support Staff	0	0	0	0	1,696	0
10-1191-6152-4030-081-0000	SS EL Office Support Staff	0	0	0	400	7,753	0
10-1191-6152-5000-081-0000	SS SF Office Support Staff	0	0	0	0	11	0
20-1191-6211-1050-081-0000	SS HS PSRS	2,692	2,632	1,502	251	3,777	2,607
20-1191-6211-3000-081-0000	SS MS PSRS	323	329	637	260	940	377
10-1191-6211-4030-081-0000	SS EL PSRS	0	0	675	45	219	0
20-1191-6211-4030-081-0000	SS EL PEERS	7,752	8,006	6,858	386	7,214	6,855
10-1191-6221-1050-081-0000	SS HS PEERS	0	0	0	0	168	33
10-1191-6221-3000-081-0000	SS MS PEERS	0	0	0	0	118	0
10-1191-6221-4030-081-0000	SS EL PEERS	0	0	200	0	499	532
20-1191-6221-4030-081-0000	SS EL PEERS	0	0	600	0	211	182
10-1191-6221-5000-081-0000	SS SF PEERS	0	0	0	0	1	0
10-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	0	152	30
20-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	0	41	0
10-1191-6231-3000-081-0000	SS MS OASDI	0	0	0	0	107	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1191-6231-4030-081-0000	SS EL OASDI	0	0	200	24	491	481
20-1191-6231-4030-081-0000	SS EL OASDI	159	159	400	25	446	589
10-1191-6231-5000-081-0000	SS SF OASDI	0	0	0	0	1	0
10-1191-6232-1050-081-0000	SS HS Medicare	0	0	0	0	36	7
20-1191-6232-1050-081-0000	SS HS Medicare	269	263	275	22	345	234
10-1191-6232-3000-081-0000	SS MS Medicare	0	0	0	0	25	0
20-1191-6232-3000-081-0000	SS MS Medicare	32	33	60	23	94	37
10-1191-6232-4030-081-0000	SS EL Medicare	0	0	60	6	115	113
20-1191-6232-4030-081-0000	SS EL Medicare	812	838	730	34	771	753
10-1191-6232-5000-081-0000	SS SF Medicare	0	0	0	0	0	0
10-1191-6343-4030-081-0000	SS EL Travel	0	0	0	0	0	32
10-1191-6410-3000-081-0000	SS MS Supplies	0	0	0	316	60	0
10-1191-6410-4030-081-0000	SS EL Supplies	2,000	2,000	2,500	515	3,091	2,386

TOTAL: Summer School (1191)	90,851	92,461	83,837	7,906	119,550	97,994
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Gifted							
20-1211-6111-1050-016-0000	SE HS Gifted Certified	15,540	15,235	13,457	15,235	15,011	16,696
20-1211-6111-3000-016-0000	SE MS Gifted Certified	13,649	16,088	22,834	16,088	22,966	22,669
20-1211-6111-4030-016-0000	SE EL Gifted Certified	11,943	14,077	19,980	14,077	20,034	19,836
20-1211-6111-5000-016-0000	SE SF Gifted Certified	8,531	10,055	14,271	10,055	14,310	14,168
20-1211-6131-3000-016-0000	SE MS Gifted Cert Sick/Severance	0	0	0	0	1,475	0
20-1211-6211-1050-016-0000	SE HS Gifted PSRS	2,497	2,430	2,163	2,443	2,398	2,623
20-1211-6211-3000-016-0000	SE MS Gifted PSRS	2,275	2,591	3,568	2,590	3,550	3,532
20-1211-6211-4030-016-0000	SE EL Gifted PSRS	1,991	2,267	3,122	2,266	3,107	3,090
20-1211-6211-5000-016-0000	SE SF Gifted PSRS	1,422	1,619	2,230	1,619	2,219	2,207
20-1211-6231-3000-016-0000	SE MS Gifted OASDI	0	0	0	0	4	0
20-1211-6232-1050-016-0000	SE HS Gifted Medicare	224	211	195	217	210	237
20-1211-6232-3000-016-0000	SE MS Gifted Medicare	169	197	327	217	334	325
20-1211-6232-4030-016-0000	SE EL Gifted Medicare	148	172	286	190	273	284
20-1211-6232-5000-016-0000	SE SF Gifted Medicare	106	123	204	136	195	203
20-1211-6241-1050-016-0000	SE HS Gifted Health Insurance	1,683	1,523	1,463	1,613	1,560	1,393
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance	2,040	1,847	1,773	1,786	1,595	1,689
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance	1,785	1,616	1,552	1,563	1,395	1,478
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance	1,275	1,154	1,108	1,117	997	1,056
20-1211-6242-1050-016-0000	SE HS Gifted Life Insurance	15	15	15	15	16	15
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance	18	18	18	17	17	18
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance	16	16	16	15	15	16
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance	11	11	11	10	10	11
10-1211-6343-1050-016-0000	SE HS Gifted Travel	0	0	100	0	100	0
10-1211-6343-3000-016-0000	SE MS Gifted Travel	200	200	50	200	25	48
10-1211-6343-4030-016-0000	SE EL Gifted Travel	0	0	50	0	50	50
10-1211-6343-5000-016-0000	SE SF Gifted Travel	50	50	50	0	0	50
10-1211-6410-1050-016-0000	SE HS Gifted Supplies	200	200	200	0	0	81
10-1211-6410-3000-016-0000	SE MS Gifted Supplies	500	500	500	0	492	421
10-1211-6410-4030-016-0000	SE EL Gifted Supplies	400	400	400	0	270	180

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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TOTAL: Gifted (1211)	66,688	72,615	89,943	71,469	92,629	92,376
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Special Education							
20-1221-6111-1050-000-0000	SE HS Certified Salaries	354,408	337,820	351,693	327,487	351,422	366,990
20-1221-6111-1050-012-0000	SE HS Medicaid Cert Salary	0	0	0	8,316	0	0
20-1221-6111-3000-000-0000	SE MS Certified Salaries	253,392	216,423	280,248	209,264	208,805	231,503
20-1221-6111-3000-012-0000	SE MS Medicaid Cert Salary	0	0	0	6,681	0	0
20-1221-6111-4030-000-0000	SE EL Certified Salaries	340,649	324,647	331,516	327,884	300,705	301,587
20-1221-6111-4030-012-0000	SE EL Medicaid Cert Salary	0	0	0	8,510	0	0
20-1221-6111-5000-000-0000	SE SF Certified Salaries	57,545	31,278	62,234	51,913	30,975	60,458
20-1221-6111-8000-000-0000	SE Certified Salaries	70,318	69,365	190,279	68,108	145,544	146,481
20-1221-6111-8000-012-0000	SE Medicaid Certified Salary	0	0	0	965	0	0
10-1221-6121-1050-000-0000	SE HS Substitute Salaries	3,960	3,960	3,000	1,260	2,680	3,535
20-1221-6121-1050-000-0000	SE HS Substitute Salary	7,486	7,486	7,000	5,040	8,530	5,705
10-1221-6121-3000-000-0000	SE MS Substitute Salaries	3,420	3,420	2,500	5,885	560	4,340
20-1221-6121-3000-000-0000	SE MS Substitute Salary	6,107	6,107	6,000	4,065	3,578	6,220
10-1221-6121-4030-000-0000	SE EL Substitute Salaries	10,080	10,080	9,000	7,985	5,550	8,305
20-1221-6121-4030-000-0000	SE EL Substitute Salary	2,955	2,955	2,500	1,925	2,030	2,310
10-1221-6121-5000-000-0000	SE SF Substitute Salaries	540	540	500	4,445	0	0
20-1221-6121-5000-000-0000	SE SF Substitute Salary	591	591	500	420	0	0
20-1221-6121-8000-000-0000	SE Substitue Salary	0	0	0	70	0	0
20-1221-6131-1050-000-0000	SE HS Cert Sick/Severance	0	0	0	0	800	3,750
20-1221-6131-3000-000-0000	SE MS Cert Sick/Severance	0	0	0	0	0	200
20-1221-6131-4030-000-0000	SE EL Cert Sick/Severance	0	0	0	0	0	1,825
20-1221-6131-8000-000-0000	SE Cert Sick/Severance	0	0	0	0	4,100	13,273
20-1221-6141-1050-000-0000	SE HS Supplemental Pay	0	0	0	80	100	580
20-1221-6141-3000-000-0000	SE MS Supplemental Pay	0	0	0	0	-60	530
20-1221-6141-8000-000-IDST	SE Suppl Pay-IDST Mileage	0	2,400	0	0	1,200	0
20-1221-6142-1050-000-0000	SE HS Early Separation Incentive	0	0	8,501	0	8,501	0
20-1221-6142-4030-000-0000	SE EL Early Separate Incentive	0	0	7,352	0	15,853	0
20-1221-6142-8000-000-0000	SE Early Separation Incentive	0	0	11,731	0	0	0
10-1221-6151-1050-000-0000	SE HS Support Staff Salary	170,739	138,703	185,334	123,895	148,939	130,077
10-1221-6151-1050-010-0000	SE HS \$\$ Support Staff	0	0	0	11,509	0	0
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary	0	0	0	0	0	40,715
10-1221-6151-3000-000-0000	SE MS Support Staff Salary	152,605	178,912	165,296	99,927	150,681	139,599
10-1221-6151-3000-010-0000	SE MS \$\$ Support Staff	0	0	0	26,063	0	0
10-1221-6151-4030-000-0000	SE EL Support Staff Salary	349,484	318,899	236,453	319,711	260,575	244,858
10-1221-6151-4030-010-0000	SE EL \$\$ Support Staff	0	0	0	5,196	0	0
10-1221-6151-5000-000-0000	SE SF Support Staff Salary	43,374	0	19,761	37,549	0	8,004
10-1221-6151-8000-000-0000	SE Support Staff Salary	0	0	9,377	0	3,088	7,566
10-1221-6152-8000-000-0000	SE Office Support Staff	0	0	0	0	0	1,059
10-1221-6211-1050-000-0000	SE HS PSRS	2,371	0	0	2,302	0	2,130
20-1221-6211-1050-000-0000	SE HS PSRS	57,622	54,638	52,865	54,542	56,177	54,886
10-1221-6211-3000-000-0000	SE MS PSRS	4,444	2,274	0	1,966	2,194	1,282
20-1221-6211-3000-000-0000	SE MS PSRS	40,755	34,345	44,453	34,327	33,196	36,723

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1221-6211-4030-000-0000	SE EL PSRS	0	0	2,751	0	0	2,824
20-1221-6211-4030-000-0000	SE EL PSRS	54,725	48,409	52,705	53,883	47,511	46,898
20-1221-6211-5000-000-0000	SE SF PSRS	9,283	5,042	6,852	8,547	4,969	6,531
20-1221-6211-8000-000-0000	SE PSRS	4,180	4,026	24,072	4,053	9,691	19,276
10-1221-6221-1050-000-0000	SE HS PEERS	13,180	11,732	15,679	9,533	12,598	12,893
10-1221-6221-1050-010-0000	SE HS \$\$ PEERS	0	0	0	515	0	0
10-1221-6221-3000-000-0000	SE MS PEERS	10,114	13,510	14,021	8,089	11,261	11,104
10-1221-6221-3000-010-0000	SE MS \$\$ PEERS	0	0	0	1,696	0	0
10-1221-6221-4030-000-0000	SE EL PEERS	30,009	26,626	17,806	27,288	21,920	18,620
10-1221-6221-4030-010-0000	SE EL \$\$ PEERS	0	0	0	515	0	0
10-1221-6221-5000-000-0000	SE SF PEERS	3,676	0	1,660	3,171	0	1,576
10-1221-6221-8000-000-0000	SE PEERS	0	0	750	0	57	688
10-1221-6231-1050-000-0000	SE HS OASDI	10,126	8,570	11,049	7,455	9,084	10,264
20-1221-6231-1050-000-0000	SE HS OASDI	464	464	1,376	312	1,583	1,245
10-1221-6231-1050-010-0000	SE HS \$\$ OASDI	0	0	0	302	0	0
10-1221-6231-3000-000-0000	SE MS OASDI	9,480	10,332	9,255	6,792	8,425	7,959
20-1221-6231-3000-000-0000	SE MS OASDI	379	379	0	243	222	386
10-1221-6231-3000-010-0000	SE MS \$\$ OASDI	0	0	0	1,127	0	0
10-1221-6231-4030-000-0000	SE EL OASDI	21,873	19,229	13,870	19,781	15,987	14,756
20-1221-6231-4030-000-0000	SE OASDI	183	867	2,280	119	2,092	293
10-1221-6231-4030-010-0000	SE EL \$\$ OASDI	0	0	0	349	0	0
10-1221-6231-5000-000-0000	SE SF OASDI	2,555	33	1,152	2,465	0	1,057
20-1221-6231-5000-000-0000	SE SF OASDI	37	37	929	26	0	920
10-1221-6231-8000-000-0000	SE OASDI	0	0	567	0	42	523
20-1221-6231-8000-000-0000	SE OASDI	2,616	2,628	2,894	2,595	3,463	1,394
10-1221-6232-1050-000-0000	SE HS Medicare	2,368	2,004	2,583	1,744	2,124	2,401
20-1221-6232-1050-000-0000	SE HS Medicare	5,009	4,785	4,851	4,715	5,041	5,050
10-1221-6232-1050-010-0000	SE HS \$\$ Medicare	0	0	0	71	0	0
10-1221-6232-3000-000-0000	SE MS Medicare	2,217	2,417	2,164	1,588	1,970	1,861
20-1221-6232-3000-000-0000	SE MS Medicare	3,675	3,001	3,992	3,023	2,855	3,378
10-1221-6232-3000-010-0000	SE MS \$\$ Medicare	0	0	0	264	0	0
10-1221-6232-4030-000-0000	SE EL Medicare	5,117	4,497	3,245	4,626	3,739	3,451
20-1221-6232-4030-000-0000	SE EL Medicare	4,744	4,266	4,712	4,636	4,264	4,224
10-1221-6232-4030-010-0000	SE EL \$\$ Medicare	0	0	0	82	0	0
10-1221-6232-5000-000-0000	SE SF Medicare	597	8	269	576	0	247
20-1221-6232-5000-000-0000	SE SF Medicare	826	425	689	685	412	677
10-1221-6232-8000-000-0000	SE Medicare	0	0	133	0	10	122
20-1221-6232-8000-000-0000	SE Medicare	994	984	2,878	978	1,851	1,625
20-1221-6232-8000-000-IDST	SE IDST Medicare	0	34	0	0	17	0
10-1221-6241-1050-000-0000	SE HS Health Insurance	45,900	32,312	43,503	33,421	34,808	38,348
20-1221-6241-1050-000-0000	SE HS Health Insurance	43,758	39,605	36,927	41,634	37,430	34,805
10-1221-6241-1050-010-0000	SE HS \$\$ Health Insurance	0	0	0	1,520	0	0
10-1221-6241-3000-000-0000	SE MS Health Insurance	40,800	41,544	39,070	31,698	36,429	32,710
20-1221-6241-3000-000-0000	SE MS Health Insurance	28,050	20,772	26,598	21,412	20,291	21,813
10-1221-6241-3000-010-0000	SE MS \$\$ Health Insurance	0	0	0	5,402	0	0
10-1221-6241-4030-000-0000	SE EL Health Insurance	87,975	69,240	51,541	78,992	57,917	51,296
20-1221-6241-4030-000-0000	SE EL Health Insurance	36,771	28,665	31,962	35,235	27,031	25,854

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1221-6241-4030-010-0000	SE EL S\$ Health Insurance	0	0	0	1,520	0	0
10-1221-6241-5000-000-0000	SE SF Health Insurance	10,200	0	4,433	8,675	0	4,222
20-1221-6241-5000-000-0000	SE SF Health Insurance	6,375	3,462	4,433	6,499	3,265	4,217
10-1221-6241-8000-000-0000	SE Health Insurance	0	0	1,552	0	123	1,407
20-1221-6241-8000-000-0000	SE Health Insurance	2,193	1,985	12,412	2,054	4,810	9,204
10-1221-6242-1050-000-0000	SE HS Life Insurance	414	322	452	312	365	426
20-1221-6242-1050-000-0000	SE HS Life Insurance	394	394	383	389	392	376
10-1221-6242-1050-010-0000	SE HS S\$ Life Insurance	0	0	0	15	0	0
10-1221-6242-3000-000-0000	SE MS Life Insurance	368	414	406	293	381	357
20-1221-6242-3000-000-0000	SE MS Life Insurance	299	253	322	245	258	285
10-1221-6242-3000-010-0000	SE MS S\$ Life Insurance	0	0	0	53	0	0
10-1221-6242-4030-000-0000	SE EL Life Insurance	793	690	536	737	607	554
20-1221-6242-4030-000-0000	SE EL Life Insurance	332	286	332	329	283	279
10-1221-6242-4030-010-0000	SE EL S\$ Life Insurance	0	0	0	15	0	0
10-1221-6242-5000-000-0000	SE SF Life Insurance	92	0	46	80	0	46
20-1221-6242-5000-000-0000	SE Life Insurance	57	34	46	61	34	46
10-1221-6242-8000-000-0000	SE Life Insurance	0	0	16	0	1	15
20-1221-6242-8000-000-0000	SE Life Insurance	20	20	128	20	51	99
10-1221-6261-1050-000-0000	SE HS Workers' Comp	0	0	0	0	0	5,575
10-1221-6261-3000-000-0000	SE MS Workers' Comp	0	0	0	0	0	1,115
10-1221-6261-4030-000-0000	SE EL Workers' Comp	0	0	0	0	0	2,230
10-1221-6261-5000-000-0000	SE SF Workers' Comp	0	0	0	0	0	1,115
10-1221-6271-1050-000-0000	SE HS Unemployment Comp	0	0	0	0	0	5,179
10-1221-6271-3000-000-0000	SE MS Unemployment Comp	0	0	0	0	0	7,056
10-1221-6271-4030-000-0000	SE EL Unemployment Comp	0	0	0	0	0	348
10-1221-6313-3000-000-0000	SE MS Pupil Services	0	0	0	0	11,563	0
10-1221-6313-8000-012-0000	SE Medicaid Pupil Services	0	0	0	20,962	0	0
10-1221-6319-8000-000-0000	SE Other Prof/Techn Svcs	0	0	0	45	0	0
10-1221-6332-8000-000-0000	SE Repairs/Maintenance	0	0	62	75	2,737	395
10-1221-6332-8000-012-0000	SE Medicaid Repairs/Maintenance	0	0	0	0	0	1,869
10-1221-6343-1050-000-0000	SE HS Travel	200	200	200	12	1,707	125
10-1221-6343-3000-000-0000	SE MS Travel	175	175	175	12	114	89
10-1221-6343-4030-000-0000	SE EL Travel	725	725	725	623	439	25
10-1221-6343-5000-000-0000	SE SF Travel	100	100	100	612	723	0
10-1221-6343-8000-000-0000	SE Travel	500	600	600	1,414	4,452	4,425
10-1221-6343-8000-000-IDST	SE In-District Travel	2,400	0	2,400	2,317	1,200	0
10-1221-6343-8000-000-MEAL	SE Travel Meals	100	0	0	0	42	0
10-1221-6343-8000-012-0000	SE Medicaid Travel	200	200	200	0	0	0
10-1221-6361-8000-000-0000	SE Communication	3,000	3,000	3,000	3,332	3,130	2,723
10-1221-6391-1050-000-0000	SE HS Other Purch Svcs	0	0	745	0	745	0
10-1221-6391-5000-000-0000	SE SF Other Purch Svcs	3,000	3,000	2,255	890	0	0
10-1221-6391-8000-012-0000	SE Other Purch Svcs - Medicaid	3,000	3,000	3,000	3,119	5,322	0
10-1221-6410-1050-000-0000	SE HS General Supplies	2,450	2,450	1,519	514	1,519	3,176
10-1221-6410-1050-205-0000	SE HS Technology Supplies	0	0	0	0	0	129
10-1221-6410-3000-000-0000	SE MS General Supplies	1,500	1,500	797	153	765	476
10-1221-6410-4030-000-0000	SE EL General Supplies	1,000	1,000	164	365	24	1,228
10-1221-6410-4030-205-0000	SE EL Medicaid Technology Supplies	0	0	0	0	0	269

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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10-1221-6410-5000-000-0000	SE SF General Supplies	50	50	8	24	8	0
10-1221-6410-8000-000-0000	SE General Supplies	3,000	3,000	6,450	2,884	3,923	2,127
10-1221-6410-8000-012-0000	SE Medicaid Supplies	7,200	7,200	7,200	0	3,424	6,771
10-1221-6410-8000-205-0000	SE Medicaid Technology Supplies	0	0	0	17	0	168
10-1221-6431-1050-000-0000	SE HS Textbooks	9,275	9,275	9,275	17	9,022	6,999
10-1221-6431-3000-000-0000	SE MS Textbooks	5,725	5,725	5,725	427	3,397	7,000
10-1221-6431-4030-000-0000	SE EL Textbooks	2,000	2,000	2,000	1,030	898	2,000
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip	1,000	0	500	0	0	0
40-1221-6542-3000-000-0000	SE MS Instructional Equipment	0	0	2,500	0	0	0
40-1221-6542-3000-205-0000	SE MS Technology Equipment	0	0	0	0	0	5,377
40-1221-6542-4030-000-0000	SE EL Instructional Equipment	500	500	500	0	0	0
40-1221-6542-4030-205-0000	SE EL Technology Equipment	0	0	0	0	0	1,575
40-1221-6542-5000-000-0000	SE SF Instructional Equipment	300	300	300	0	0	0
40-1221-6542-8000-000-0000	SE Instructional Equipment	3,500	3,500	0	1,995	0	0
40-1221-6542-8000-012-0000	SE Medicaid Instructional Equip	1,000	1,000	1,000	0	0	0
40-1221-6542-8000-205-0000	SE Technology Equipment	0	0	0	0	0	760

TOTAL: Special Education (1221)	2,487,963	2,207,646	2,499,774	2,250,582	2,196,544	2,303,414
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Special Education							
20-1224-6111-8000-041-0000	PROP SH IDEA Certified Salary	0	0	0	1,534	0	0
20-1224-6211-8000-041-0000	PROP SH IDEA PSRS	0	0	0	224	0	0
20-1224-6232-8000-041-0000	PROP SH IDEA Medicare	0	0	0	19	0	0
20-1224-6241-8000-041-0000	PROP SH IDEA Health Insurance	0	0	0	10	0	0
10-1224-6391-8000-041-0000	PROP SH IDEA Other Purch Svcs	0	0	0	260	0	0

TOTAL: Special Education (1224)	0	0	0	2,047	0	0
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Home Bound							
20-1234-6111-1050-053-0000	HB HS Certified Salaries	8,075	6,968	5,000	10,450	11,677	2,780
20-1234-6111-3000-053-0000	HB MS Certified Salaries	1,425	1,411	3,000	7,827	3,500	1,220
20-1234-6111-4030-053-0000	HB EL Certified Salaries	0	441	2,000	550	420	0
20-1234-6111-5000-053-0000	HB SF Certified Salaries	0	0	600	130	0	0
20-1234-6211-1050-053-0000	HB HS PSRS	1,171	1,010	725	1,054	1,773	356
20-1234-6211-3000-053-0000	HB MS PSRS	207	205	435	940	541	23
20-1234-6211-4030-053-0000	HB EL PSRS	0	64	290	86	65	0
20-1234-6211-5000-053-0000	HB SF PSRS	0	0	87	20	0	0
20-1234-6221-1050-053-0000	HB HS PEERS	0	0	0	27	23	0
20-1234-6221-3000-053-0000	HB MS PEERS	0	0	0	70	0	0
20-1234-6231-1050-053-0000	HB HS OASDI	0	0	0	225	18	30
20-1234-6231-3000-053-0000	HB MS OASDI	0	0	0	114	0	67
20-1234-6232-1050-053-0000	HB HS Medicare	117	101	75	142	156	36
20-1234-6232-3000-053-0000	HB MS Medicare	21	20	44	108	47	18
20-1234-6232-4030-053-0000	HB EL Medicare	0	6	29	8	6	0
20-1234-6232-5000-053-0000	HB SF Medicare	0	0	9	2	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1234-6343-1050-053-0000	HB HS Travel	3,000	3,000	3,000	1,641	1,363	555
10-1234-6343-3000-053-0000	HB MS Travel	500	500	500	1,363	564	417
10-1234-6343-4030-053-0000	HB EL Travel	500	500	500	29	0	0
10-1234-6343-5000-053-0000	HB SF Travel	500	500	500	35	0	0

TOTAL: Home Bound (1234)	15,516	14,726	16,794	24,820	20,152	5,502
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Special Instruction						
20-1251-6111-3000-051-0000	SI MS Certified Salaries	53,480	0	50,857	52,227	2,580
20-1251-6111-4030-051-0000	SI EL Certified Salaries	280,281	177,214	163,550	183,848	192,108
20-1251-6111-5000-051-0000	SI SF Certified Salaries	0	72,693	57,085	57,490	81,930
10-1251-6121-4030-051-0000	SI EL Substitute Salary	2,890	7,475	7,500	3,605	2,765
20-1251-6121-4030-051-0000	SI EL Substitute Salary	6,800	3,025	3,000	980	2,575
10-1251-6121-5000-051-0000	SI SF Substitute Salary	510	1,495	1,500	140	105
20-1251-6121-5000-051-0000	SI SF Substitute Salary	1,360	495	500	665	0
10-1251-6131-4030-051-0000	SI Sick/Severance	0	0	0	175	63
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	225	4,463
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	116,605	172,740	188,644	117,507	194,793
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	17,878	51,570	73,982	32,520	51,086
20-1251-6211-3000-051-0000	SI MS PSRS	8,443	0	7,988	8,227	0
10-1251-6211-4030-051-0000	SI PSRS	0	2,768	2,751	768	5,529
20-1251-6211-4030-051-0000	SI PSRS	45,070	28,150	25,643	29,431	30,235
10-1251-6211-5000-051-0000	SI PSRS	2,222	0	2,405	2,122	0
20-1251-6211-5000-051-0000	SI PSRS	0	11,537	8,920	8,982	12,921
10-1251-6221-4030-051-0000	SI EL PEERS	9,986	12,419	13,728	9,410	12,088
10-1251-6221-5000-051-0000	SI SF PEERS	0	4,329	4,434	568	4,258
10-1251-6231-4030-051-0000	SI EL OASDI	7,140	10,783	11,276	7,249	11,287
20-1251-6231-4030-051-0000	SI EL OASDI	422	188	0	61	160
10-1251-6231-5000-051-0000	SI SF OASDI	1,112	3,154	4,295	1,404	3,041
20-1251-6231-5000-051-0000	SI SF OASDI	84	31	0	41	0
20-1251-6232-3000-051-0000	SI MS Medicaid	741	0	714	725	0
10-1251-6232-4030-051-0000	SI EL Medicare	1,671	2,521	2,637	1,695	2,640
20-1251-6232-4030-051-0000	SI EL Medicare	4,104	2,496	2,330	2,607	2,855
10-1251-6232-5000-051-0000	SI SF Medicare	260	738	1,004	328	711
20-1251-6232-5000-051-0000	SI SF Medicare	20	1,018	810	832	1,142
20-1251-6241-3000-051-0000	SI MS Health Insurance	5,100	0	4,433	4,887	0
10-1251-6241-4030-051-0000	SI EL Health Insurance	29,580	36,928	39,897	28,333	38,809
20-1251-6241-4030-051-0000	SI EL Health Insurance	30,600	16,926	13,299	19,127	16,341
10-1251-6241-5000-051-0000	SI SF Health Insurance	5,100	11,540	15,516	6,352	10,962
20-1251-6241-5000-051-0000	SI SF Health Insurance	0	6,924	4,433	4,466	7,233
20-1251-6242-3000-051-0000	SI MS Life Insurance	46	0	46	46	0
10-1251-6242-4030-051-0000	SI EL Life Insurance	266	352	398	262	391
20-1251-6242-4030-051-0000	SI EL Life Insurance	276	152	106	164	140
10-1251-6242-5000-051-0000	SI SF Life Insurance	46	115	161	61	115
20-1251-6242-5000-051-0000	SI SF Life Insurance	0	69	46	42	76
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	5,000	600	0	17,272	18,390
						14,545

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	10,000	800	0	19,879	19,157	12,360
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	10,000	200	0	10,176	3,796	1,975
10-1251-6410-3000-051-0000	SI MS Supplies	6,000	1,000	0	3,838	250	118
10-1251-6410-4030-051-0000	SI EL Supplies	16,405	1,600	0	3,981	250	119
10-1251-6410-5000-051-0000	SI SF Supplies	15,133	0	0	0	2,309	0
10-1251-6431-4030-051-0000	SI EL T1 Textbooks	0	0	0	0	679	0
10-1251-6431-5000-051-0000	SI SF T1 Textbooks	0	0	0	0	359	0
TOTAL: Special Instruction (1251)		694,631	644,045	713,889	642,719	738,591	637,355

IDEA (Special Education)							
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	260,338	256,553	203,603	257,493	245,000	221,550
20-1261-6131-8000-041-0000	SE IDEA Sick/Severance Pay	0	0	0	775	0	0
10-1261-6151-5000-041-0000	SE IDEA SF Support Staff Salary	0	0	0	0	0	10,221
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	22,589	50,419	28,891	22,079	23,000	28,704
20-1261-6211-8000-041-0000	SE IDEA PSRS	40,896	40,064	29,467	40,241	35,905	34,145
10-1261-6221-8000-041-0000	SE IDEA PEERS	1,899	4,093	2,286	1,842	2,063	2,259
10-1261-6231-8000-041-0000	SE IDEA OASDI	918	3,029	1,765	1,027	1,499	1,754
20-1261-6231-8000-041-0000	SE IDEA OASDI	0	0	781	0	605	0
10-1261-6232-8000-041-0000	SE IDEA Medicare	215	709	413	240	351	410
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	3,566	3,512	2,746	3,554	3,366	2,550
10-1261-6241-8000-041-0000	SE IDEA Health Insurance	5,100	9,232	4,433	4,778	4,690	4,222
20-1261-6241-8000-041-0000	SE IDEA Health Insurance	22,542	20,403	13,299	21,555	15,312	14,439
10-1261-6242-8000-041-0000	SE IDEA Life Insurance	46	92	46	46	49	46
20-1261-6242-8000-041-0000	SE IDEA Life Insurance	203	203	138	202	160	156
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	12,000	12,000	12,000	9,587	10,841	14,579
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	40,000	40,000	37,300	21,094	10,866	50,315
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services	50,000	50,000	50,000	50,535	53,656	53,623
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	3,500	3,500	3,500	0	0	2,909
10-1261-6319-8000-041-0000	SE IDEA Other Prof/Technical Svc	600	600	600	0	516	0
10-1261-6332-8000-041-0000	SE IDEA Repairs/Maintenance	900	900	900	4,124	0	3,972
10-1261-6334-8000-041-0000	SE IDEA Rentals - Equipment	2,500	2,500	2,500	2,077	2,176	0
10-1261-6343-1050-041-0000	SE IDEA HS Travel	0	0	0	224	0	0
10-1261-6343-3000-041-0000	SE IDEA MS Travel	0	0	0	25	0	0
10-1261-6343-4030-041-0000	SE IDEA EL Travel	0	0	0	75	0	0
10-1261-6343-5000-041-0000	SE IDEA SF Travel	0	0	0	54	0	0
10-1261-6343-8000-041-0000	SE IDEA Travel	5,500	5,500	5,500	2,074	0	5,500
10-1261-6361-8000-041-0000	SE IDEA Communications	780	0	0	0	0	0
10-1261-6371-1050-041-0000	SE IDEA HS Dues/Memberships	0	0	0	92	0	0
10-1261-6371-3000-041-0000	SE IDEA MS Dues/Memberships	0	0	0	92	0	0
10-1261-6371-4030-041-0000	SE IDEA EL Memberships	0	0	0	225	0	0
10-1261-6371-5000-041-0000	SE IDEA SF Dues/Memberships	0	0	0	92	0	0
10-1261-6398-8000-041-0000	SE IDEA Other Expenses	0	0	0	0	0	591
10-1261-6410-1050-041-0000	SE IDEA HS General Supplies	1,000	1,000	1,000	1,040	929	995
10-1261-6410-3000-041-0000	SE IDEA MS General Supplies	1,000	1,000	1,000	947	522	993
10-1261-6410-4030-041-0000	SE IDEA EL General Supplies	1,000	1,000	1,000	1,217	1,070	936

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1261-6410-5000-041-0000	SE IDEA SF General Supplies	500	500	500	151	0	285
10-1261-6410-8000-041-0000	SE IDEA General Supplies	1,500	1,500	1,500	1,235	1,478	1,484
40-1261-6542-8000-041-0000	SE IDEA Computer Equipment	0	0	0	0	0	1,076
TOTAL: IDEA (Special Education) (1261)		479,092	508,309	405,168	448,791	414,055	457,713
Bilingual							
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries	57,240	55,987	54,594	55,987	54,734	52,950
10-1271-6151-1050-000-0000	BLNG HS Support Staff Salary	0	0	17,367	0	83	19,690
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary	16,282	0	0	4,977	0	0
10-1271-6151-3000-000-0000	BLNG MS Support Staff Salary	0	0	0	0	0	16,022
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	0	19,763	0	13,100	18,557	295
10-1271-6151-4030-000-0000	BLNG EL Support Staff Salary	0	0	0	0	8,997	0
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	0	16,865	55,049	0	7,298	31,075
20-1271-6211-3000-000-0000	BLNG MS PSRS	9,039	8,787	8,559	8,826	8,568	8,290
10-1271-6221-1050-000-0000	BLNG HS PEERS	0	0	1,495	0	6	1,667
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS	1,467	0	0	544	0	0
10-1271-6221-3000-000-0000	BLNG MS PEERS	0	0	0	0	0	1,440
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	0	1,672	0	1,054	1,572	0
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	0	1,474	4,689	0	1,391	2,766
10-1271-6231-1050-000-0000	BLNG HS OASDI	0	0	1,077	0	5	1,196
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI	1,009	0	0	309	0	0
10-1271-6231-3000-000-0000	BLNG MS OASDI	0	0	0	0	0	675
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	0	870	0	633	800	0
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	0	1,046	2,886	0	1,010	1,617
10-1271-6232-1050-000-0000	BLNG HS Medicare	0	0	252	0	1	280
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI	236	0	0	72	0	0
20-1271-6232-3000-000-0000	BLNG MS Medicare	775	757	738	757	739	725
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	0	203	0	148	187	158
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	0	245	676	0	236	378
10-1271-6241-1050-000-0000	BLNG HS Health Insurance	0	0	4,433	0	0	4,214
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance	5,100	0	0	2,946	0	0
10-1271-6241-3000-000-0000	BLNG MS Health Insurance	0	0	0	0	0	4,222
20-1271-6241-3000-000-0000	BLNG MS Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	0	4,616	0	2,362	4,353	0
10-1271-6241-4030-000-0000	BLNG EL Health Insurance	0	0	0	0	3,063	6,332
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	0	4,616	13,299	0	923	2,815
10-1271-6242-1050-000-0000	BLNG HS Life Insurance	0	0	46	0	0	46
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance	46	0	0	27	0	0
20-1271-6242-3000-000-0000	BLNG MS Life Insurance	46	46	46	46	46	46
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	0	46	0	23	46	46
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	0	46	138	0	42	99
10-1271-6343-1050-000-0000	BLNG Travel HS	100	100	100	0	0	0
10-1271-6343-3000-000-0000	BLNG Travel MS	500	500	500	0	0	451
10-1271-6343-4030-000-0000	BLNG Travel Elem	100	100	100	0	0	90
10-1271-6410-3000-000-0000	BLNG Gen Sup MS	500	500	500	360	0	158

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1271-6410-4030-071-0000	BLNG EL General Supplies	5,535	0	0	0	0	0
TOTAL: Bilingual (1271)		103,075	122,855	170,977	97,056	117,009	161,963
Early Childhood Special Ed.							
20-1281-6111-4030-010-0000	ECSE ST\$ EL Cert Salary	237,392	0	0	196,069	0	0
20-1281-6111-4030-010-PREK	ECSE ST\$ PREK Cert Salary	36,936	0	0	21,123	0	0
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries	0	179,134	176,064	0	195,758	181,974
20-1281-6111-4030-014-PREK	ECSE PREK Certified Salary	0	0	0	15,088	0	0
20-1281-6111-4030-081-0000	ECSE SS EL Certified Salaries	0	0	0	0	2,340	2,240
20-1281-6111-8000-010-0000	ECSE ST\$ Cert Salary	9,291	0	0	9,033	0	0
20-1281-6111-8000-014-0000	ECSE Certified Salaries	0	8,993	4,831	0	8,736	11,731
10-1281-6121-4030-010-0000	ECSE ST\$ EL Substitute Salary	0	0	0	1,845	0	0
20-1281-6121-4030-010-0000	ECSE ST\$ EL Sub Salary	0	0	0	1,120	0	0
10-1281-6121-4030-014-0000	ECSE EL Substitute Salary	1,020	2,530	2,000	0	0	1,960
20-1281-6121-4030-014-0000	ECSE EL Substitute Salary	4,420	1,980	2,000	0	4,830	350
10-1281-6151-4030-010-0000	ECSE ST\$ EL Support Salary	85,936	0	0	79,221	0	0
10-1281-6151-4030-014-0000	ECSE EL Support Staff Salary	0	59,354	85,555	1	90,668	69,660
10-1281-6151-4030-014-PREK	ECSE PREK Support Staff Salary	16,865	0	0	16,770	0	0
10-1281-6151-4030-081-0000	ECSE SS Support Staff Salary	0	0	0	0	4,377	867
20-1281-6211-4030-010-0000	ECSE ST\$ EL PSRS	34,630	0	0	27,796	0	0
20-1281-6211-4030-010-PREK	ECSE ST\$ PREK PSRS	6,095	0	0	3,519	0	0
20-1281-6211-4030-014-0000	ECSE EL PSRS	0	28,013	27,469	0	27,508	28,162
20-1281-6211-4030-014-PREK	ECSE PREK PSRS	0	0	0	2,493	0	0
20-1281-6211-4030-081-0000	ECSE SS EL PSRS	0	0	0	0	339	325
20-1281-6211-8000-010-0000	ECSE ST\$ PSRS	1,458	0	0	1,414	0	0
20-1281-6211-8000-014-0000	ECSE PSRS	0	1,404	0	0	1,346	1,789
10-1281-6221-4030-010-0000	ECSE ST\$ EL PEERS	7,242	0	0	6,720	0	0
10-1281-6221-4030-014-0000	ECSE EL PEERS	0	5,021	5,151	0	7,410	5,100
10-1281-6221-4030-014-PREK	ECSE PREK PEERS	1,507	0	0	1,511	0	0
10-1281-6221-4030-081-0000	ECSE SS EL PEERS	0	0	0	0	350	60
10-1281-6231-4030-010-0000	ECSE ST\$ EL OASDI	4,985	0	0	4,629	0	0
20-1281-6231-4030-010-0000	ECSE ST\$ EL OASDI	729	0	0	813	0	0
10-1281-6231-4030-014-0000	ECSE EL OASDI	63	3,694	4,938	0	5,094	4,255
20-1281-6231-4030-014-0000	ECSE EL OASDI	274	244	164	0	936	184
10-1281-6231-4030-014-PREK	ECSE PREK OASDI	1,002	0	0	992	0	0
10-1281-6231-4030-081-0000	ECSE SS EL OASDI	0	0	0	0	240	54
20-1281-6231-8000-014-0000	ECSE OASDI	0	0	279	0	0	0
10-1281-6232-4030-010-0000	ECSE ST\$ EL Medicare	1,167	0	0	1,083	0	0
20-1281-6232-4030-010-0000	ECSE ST\$ EL Medicare	3,239	0	0	2,660	0	0
20-1281-6232-4030-010-PREK	ECSE ST\$ PREK Medicare	391	0	0	264	0	0
10-1281-6232-4030-014-0000	ECSE EL Medicare	15	864	1,154	0	1,191	995
20-1281-6232-4030-014-0000	ECSE EL Medicare	64	2,567	2,493	0	2,678	2,577
10-1281-6232-4030-014-PREK	ECSE PREK Medicare	234	0	0	232	0	0
20-1281-6232-4030-014-PREK	ECSE PREK Medicare	0	0	0	219	0	0
10-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	0	0	56	13

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	0	0	34	32
20-1281-6232-8000-010-0000	ECSE ST\$ Medicare	133	0	0	130	0	0
20-1281-6232-8000-014-0000	ECSE Medicare	0	129	65	0	125	0
10-1281-6241-4030-010-0000	ECSE ST\$ EL Health Ins	19,635	0	0	18,734	0	0
20-1281-6241-4030-010-0000	ECSE ST\$ EL Health Ins	24,429	0	0	18,522	0	0
20-1281-6241-4030-010-PREK	ECSE ST\$ PREK Health Ins	5,100	0	0	3,264	0	0
10-1281-6241-4030-014-0000	ECSE EL Health Insurance	0	13,848	13,299	0	20,163	12,666
20-1281-6241-4030-014-0000	ECSE EL Health Insurance	0	17,495	16,801	0	16,849	15,649
10-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	5,100	0	0	5,253	0	0
20-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	0	0	0	1,989	0	0
20-1281-6241-8000-010-0000	ECSE ST\$ Health Ins	765	0	0	717	0	0
20-1281-6241-8000-014-0000	ECSE Health Insurance	0	692	0	0	543	633
10-1281-6242-4030-010-0000	ECSE ST\$ EL Life Ins	177	0	0	175	0	0
20-1281-6242-4030-010-0000	ECSE ST\$ Life Ins	220	0	0	173	0	0
20-1281-6242-4030-010-PREK	ECSE ST\$ PREK Life Ins	46	0	0	30	0	0
10-1281-6242-4030-014-0000	ECSE EL Life Insurance	0	138	138	0	211	137
20-1281-6242-4030-014-0000	ECSE Life Insurance	0	174	174	0	177	169
20-1281-6242-4030-014-PREK	ECSE PREK Life Insurance	0	0	0	19	0	0
20-1281-6242-8000-010-0000	ECSE ST\$ Life Ins	7	0	0	7	0	0
20-1281-6242-8000-014-0000	ECSE Life Insurance	0	7	0	0	6	7
10-1281-6313-4030-010-0000	ECSE ST\$ Pupil Services	0	0	0	24,830	0	0
10-1281-6313-4030-014-0000	ECSE Pupil Services	20,000	20,000	27,000	7,331	23,963	20,137
10-1281-6332-4030-010-0000	ECSE ST\$ Repairs/Maint	0	0	0	3,432	0	0
10-1281-6332-4030-014-0000	ECSE Repairs/Maintenance	10,000	10,000	500	1,190	0	0
10-1281-6334-4030-010-0000	ECSE ST\$ Rentals - Equipment	0	0	0	671	0	0
10-1281-6334-4030-014-0000	ECSE Rentals - Equipment	2,784	0	0	751	0	0
10-1281-6335-4030-014-0000	ECSE Water & Sewer	1,000	1,000	1,000	0	1,027	489
10-1281-6343-4030-010-0000	ECSE ST\$ Travel	0	0	0	1,959	0	0
10-1281-6343-4030-014-0000	ECSE Travel	1,000	1,000	2,500	922	2,863	1,181
10-1281-6343-4030-014-CONF	ECSE Travel Conference	0	1,000	0	0	0	0
10-1281-6343-4030-014-LODG	ECSE Travel Lodging	0	0	0	710	290	0
10-1281-6343-4030-014-MEAL	ECSE Travel Meals	0	0	0	0	97	0
10-1281-6371-4030-010-0000	ECSE ST\$ Memberships	0	0	0	707	0	0
10-1281-6410-4030-010-0000	ECSE ST\$ EL General Supplies	0	0	0	6,588	0	0
10-1281-6410-4030-010-PREK	ECSE ST\$ PREK General Supplies	0	0	0	428	0	0
10-1281-6410-4030-014-0000	ECSE EL General Supplies	6,000	5,000	7,000	45	7,315	1,995
10-1281-6410-4030-014-PREK	ECSE Pre-K General Supplies	0	10,000	0	6,766	0	0
10-1281-6481-4030-010-0000	ECSE ST\$ Electric	0	0	0	4,868	0	0
10-1281-6481-4030-014-0000	ECSE Electric	6,000	10,000	10,000	836	5,204	2,127

TOTAL: Early Childhood Special Ed. (1281)	557,351	384,281	390,575	505,659	432,724	367,517
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Summer School Spec Ed.						
20-1291-6111-1050-081-0000	SE SS HS Certified Salaries	4,485	4,485	9,892	0	0
20-1291-6111-3000-081-0000	SE SS MS Certified Salary	2,446	2,446	3,140	0	2,260
20-1291-6111-4030-081-0000	SE SS EL Certified Salary	6,659	6,659	10,000	0	2,260

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1291-6151-1050-081-0000	SE SS HS Support Staff Salary	1,336	1,336	2,010	13	0	1,377
10-1291-6151-3000-081-0000	SE SS MS Non-Classified Salary	1,644	1,644	1,629	0	0	1,666
10-1291-6151-4030-081-0000	SP SS EL Support Staff Salary	7,295	7,295	9,450	0	0	7,232
10-1291-6211-1050-081-0000	SE SS HS PSRS	0	0	0	0	0	92
20-1291-6211-1050-081-0000	SE SS HS PSRS	0	650	1,425	0	0	653
10-1291-6211-3000-081-0000	SE SS MS PSRS	0	0	200	0	0	0
20-1291-6211-3000-081-0000	SE SS MS PSRS	0	355	345	0	328	368
10-1291-6211-4030-081-0000	SE SS PSRS	0	0	54	0	0	376
20-1291-6211-4030-081-0000	SE SS EL PSRS	0	966	1,480	0	328	974
10-1291-6221-1050-081-0000	SE SS HS PEERS	92	92	70	1	0	0
10-1291-6221-3000-081-0000	SE SS MS PEERS	113	113	0	0	0	114
10-1291-6221-4030-081-0000	SE SS EL PEERS	500	500	470	0	0	318
10-1291-6231-1050-081-0000	SE SS HS OASDI	83	83	125	1	0	85
20-1291-6231-1050-081-0000	SE SS HS OASDI	0	0	63	0	0	0
10-1291-6231-3000-081-0000	SE SS MS OASDI	102	102	63	0	0	103
20-1291-6231-3000-081-0000	SE SS MS OASDI	0	0	30	0	0	0
10-1291-6231-4030-081-0000	SE SS EL OASDI	452	452	585	0	0	288
10-1291-6232-1050-081-0000	SE SS HS Medicare	19	19	30	0	0	20
20-1291-6232-1050-081-0000	SE SS HS Medicare	65	65	139	0	0	28
10-1291-6232-3000-081-0000	SE SS Medicare	24	24	25	0	0	24
20-1291-6232-3000-081-0000	SE SS MS Medicare	35	35	36	0	33	0
10-1291-6232-4030-081-0000	SE SS EL Medicare	106	106	135	0	0	105
20-1291-6232-4030-081-0000	SE SS EL Medicare	97	97	145	0	33	59
10-1291-6410-1050-081-0000	SE SS HS Supplies	100	100	0	20	0	68
10-1291-6410-3000-081-0000	SE SS MS Supplies	100	100	0	0	0	94
10-1291-6410-4030-081-0000	SE SS EL Supplies	100	100	0	102	0	120
TOTAL: SpecEd Summer School (1291)		25,853	27,824	41,541	136	5,241	27,736

HS Activity							
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	0	0	0	1,500	1,500	1,500
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	18,782	18,534	18,264	18,537	18,288	15,899
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	12,190	12,142	13,075	12,168	12,147	12,325
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay	6,060	7,272	5,632	6,060	7,272	6,564
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	4,242	2,424	3,030	4,242	2,424	2,735
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	0	4,848	3,867	0	4,848	3,829
20-1411-6211-1050-404-0000	SA HS Band PSRS	2,954	2,898	2,854	2,908	2,852	2,483
20-1411-6211-1050-412-0000	SA HS Choir PSRS	1,899	1,880	2,020	1,890	1,873	1,900
20-1411-6211-1050-416-0000	SA HS Debate PSRS	981	1,284	904	977	1,166	1,046
10-1411-6211-1050-418-0000	SA HS Drama PSRS	689	392	14	687	391	323
20-1411-6211-1050-418-0000	SA HS Drama PSRS	0	1,238	632	0	778	630
10-1411-6231-1050-418-0000	SA HS Drama OASDI	0	0	188	0	0	154
20-1411-6232-1050-404-0000	SA HS Band Medicare	264	263	259	262	260	227
20-1411-6232-1050-416-0000	SA HS Debate Medicare	88	104	82	88	105	94
20-1411-6232-1050-418-0000	SA HS Drama Medicare	62	35	44	62	35	36

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1411-6232-1050-418-0000	SA HS Drama Medicare	0	65	55	0	69	55
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins	0	923	0	0	0	0
20-1411-6241-1050-418-0000	SA HS Drama Health Insurance	0	3,693	0	0	0	0
20-1411-6242-1050-416-0000	SA HS Debate/NFL Life Ins	0	9	0	0	0	0
20-1411-6242-1050-418-0000	SA HS Drama Life Insurance	0	36	0	0	0	0
10-1411-6343-1050-412-0000	HS Choir Travel	0	0	0	31	0	0
TOTAL: HS Activity (1411)		48,211	58,040	50,920	49,412	54,009	49,801

Athletics							
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	12,120	12,120	11,798	12,120	12,120	10,940
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp	528	600	600	0	640	800
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	0	0	0	606	0	840
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	22,806	22,765	23,763	22,767	22,560	22,607
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp	1,936	2,000	2,000	0	1,400	600
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	4,242	4,242	3,030	4,242	4,242	2,735
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp	352	200	200	400	200	400
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	0	1,105	1,212	0	0	1,185
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	12,726	12,726	10,925	12,726	12,726	10,484
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp	880	800	800	560	600	800
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay	0	0	0	0	0	50
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay	13,332	13,332	13,011	13,938	13,332	12,034
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp	2,112	3,200	3,200	1,400	400	1,000
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	4,242	4,242	8,484	4,242	4,242	4,512
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	19,818	19,735	15,485	19,778	19,737	18,983
10-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	0	0	0	0	200	200
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	1,056	2,000	2,000	0	600	600
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	0	0	0	0	1,995	0
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	3,636	4,848	6,505	3,636	4,848	6,017
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	3,030	3,030	3,030	3,030	3,030	2,735
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	3,636	3,030	3,030	3,636	3,030	2,735
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	3,636	0	0	3,636	0	30
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	4,848	11,478	8,484	4,848	8,484	7,658
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp	528	400	400	600	0	1,000
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	12,120	12,120	9,090	12,120	12,120	8,205
10-1421-6141-1050-447-CAMP	ATH HS Softball Camp	0	0	0	400	0	0
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp	1,584	600	600	1,200	1,200	1,200
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	1,212	0	0	2,424	4,065	3,829
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	12,120	12,120	12,013	12,120	12,120	10,940
20-1421-6141-1050-449-CAMP	ATH HS Track Camp	0	0	0	0	0	200
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	2,424	0	0	2,424	129	1,470
20-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	16,285	12,120	11,799	15,188	12,120	10,940
10-1421-6141-1050-451-CAMP	ATH HS Vball Suppl Pay	0	0	0	200	0	0
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp	1,056	1,000	1,000	400	840	1,560
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	5,151	6,068	6,939	5,151	9,174	7,725
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	33,419	33,004	33,446	33,421	33,005	31,600

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1421-6141-1050-456-CAMP	ATH HS Football Camp	4,928	3,200	4,000	5,080	1,600	6,000
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	1,818	3,030	0	1,818	3,030	0
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	1,212	3,030	1,212	1,212	0	1,094
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	2,424	2,424	0	2,424	3,030	1,738
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	3,030	2,424	5,454	3,030	2,424	4,923
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay	1,818	1,818	1,818	1,818	1,818	1,641
10-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	0	0	0	0	606	1,041
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	5,454	5,454	5,186	5,454	5,454	4,923
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	5,454	5,454	5,132	5,454	5,454	4,923
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	0	0	1,212	0	686	1,084
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	5,454	5,454	4,135	5,454	5,454	4,923
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	1,515	1,515	0	1,515	1,716	789
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	11,211	10,605	8,768	11,211	10,605	8,205
20-1421-6141-3000-456-CAMP	ATH MS Football Camp	2,640	1,600	2,600	2,120	3,000	3,800
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS	1,330	1,357	1,301	1,359	1,351	1,225
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS	77	87	0	0	103	96
10-1421-6211-1050-408-0000	ATH HS B Bkball PSRS	0	0	0	0	0	120
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS	3,093	3,068	3,036	3,075	3,026	2,897
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS	281	290	0	0	125	63
20-1421-6211-1050-409-CAMP	ATH HS Boys Tennis PSRS	615	670	470	669	669	423
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS	51	29	0	58	29	62
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	2,020	2,009	1,728	2,012	2,002	1,641
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS	128	116	0	81	87	81
10-1421-6211-1050-414-0000	ATH HS Cross Country PSRS	0	0	0	0	0	8
20-1421-6211-1050-414-0000	ATH HS Girls CCountry PSRS	1,145	1,138	1,088	1,238	1,134	1,025
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS	306	464	0	149	58	123
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	694	0	0	0	0	95
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	3,094	3,068	2,380	3,081	3,056	2,940
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS	153	290	0	0	96	93
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS	572	757	1,024	570	754	937
20-1421-6211-1050-424-0000	ATH HS Girls Tennis PSRS	439	470	470	470	468	423
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS	589	486	484	588	484	436
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS	0	0	0	0	0	5
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS	763	757	754	761	754	680
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS	77	58	0	29	0	87
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS	977	977	689	977	972	621
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS	230	87	0	164	148	145
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS	1,142	1,137	1,120	1,141	1,133	1,026
20-1421-6211-1050-449-CAMP	ATH HS Track Camp PSRS	0	0	0	0	0	29
10-1421-6211-1050-451-0000	ATH HS Vball PSRS	0	0	0	0	0	122
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS	2,602	1,932	1,875	2,424	1,925	1,737
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS	153	145	0	58	117	215
10-1421-6211-1050-456-0000	ATH HS Football PSRS	305	0	0	0	562	209
20-1421-6211-1050-456-0000	ATH HS Football PSRS	5,386	5,159	4,736	5,226	5,143	4,940
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS	715	464	0	595	174	609
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS	187	466	193	186	0	174
20-1421-6211-3000-408-0000	ATH MS B Bkball PSRS	0	0	0	0	48	204

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS	485	386	866	485	385	784
20-1421-6211-3000-414-0000	ATH MS Girls CCountry PSRS	291	291	294	290	290	267
10-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	0	0	0	0	95	136
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	880	869	833	877	865	792
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS	874	870	795	870	866	765
10-1421-6211-3000-451-0000	ATH MS Vball PSRS	0	0	0	0	100	142
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS	826	823	631	825	821	762
10-1421-6211-3000-456-0000	ATH MS Football PSRS	0	0	0	0	11	110
20-1421-6211-3000-456-0000	ATH MS Football PSRS	1,807	1,672	1,400	1,834	1,699	1,313
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS	383	232	0	226	319	383
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS	0	0	0	50	0	1
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS	0	0	0	0	32	0
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	0	21
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	0	8
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS	0	335	334	337	395	315
10-1421-6221-1050-422-CAMP	ATH HS Girls Bkball Camp PEERS	0	0	0	0	16	17
10-1421-6221-1050-447-CAMP	ATH HS Softball Camp PEERS	0	0	0	27	0	0
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS	209	0	0	209	11	57
10-1421-6221-1050-451-CAMP	ATH HS Vball Camp PEERS	0	0	0	14	0	0
10-1421-6221-1050-456-0000	ATH HS Football PEERS	268	264	316	424	298	305
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS	0	0	0	74	14	14
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS	147	240	0	144	238	0
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS	194	192	0	192	214	32
10-1421-6221-3000-422-0000	ATH MS Girls Bkball PEERS	0	0	0	0	0	13
10-1421-6221-3000-451-0000	ATH MS Girls Vball PEERS	0	0	0	0	0	14
10-1421-6221-3000-456-0000	ATH MS Football PEERS	121	120	0	120	129	7
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS	0	0	0	38	47	25
20-1421-6231-1050-405-0000	ATH HS Baseball OASDI	225	225	225	225	225	204
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI	0	37	0	0	0	12
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	0	0	0	38	0	1
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	188	188	263	188	188	237
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI	0	124	0	0	37	12
20-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI	57	0	0	0	0	0
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI	0	12	0	0	0	0
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	69	75	0	0	73
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	0	0	0	0	6
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI	0	50	0	0	0	15
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	376	376	376	376	376	339
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI	0	198	0	25	0	12
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	259	259	259	259	234
10-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	0	0	0	12	12
20-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	124	0	0	0	0
10-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	124	0
20-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI	57	0	0	0	0	0
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	225	0	0	225	0	0
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	0	411	225	0	225	203
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI	0	25	0	25	0	25

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	376	376	301	376	376	271
10-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	0	0	25	0	0
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	37	0	12	12	12
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	75	0	0	150	252	237
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	301	301	301	301	301	271
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	150	0	0	150	8	42
10-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	0	0	12	0	0
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	62	0	0	9	0
10-1421-6231-1050-456-0000	ATH HS Football OASDI	205	375	422	318	345	388
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI	0	198	0	67	25	99
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI	111	185	0	111	185	0
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	150	150	0	150	169	27
10-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI	0	0	0	0	0	10
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	0	1	9
10-1421-6231-3000-456-0000	ATH MS Football OASDI	94	94	0	94	103	6
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI	0	99	0	35	50	60
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare	172	173	169	174	174	157
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare	8	9	0	0	9	12
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	0	0	0	9	0	12
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	312	327	341	317	324	324
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare	28	29	0	0	20	9
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	46	17	0	17	17	0
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare	5	3	0	0	0	0
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	0	16	18	0	0	17
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	175	175	151	175	175	145
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare	13	12	0	8	9	12
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	0	0	0	0	0	1
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	186	189	189	195	190	174
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare	31	46	0	20	6	14
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	61	60	105	60	60	64
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	280	284	222	279	283	271
10-1421-6232-1050-422-CAMP	ATH HS Girls Bkball Camp Medicare	0	0	0	0	3	3
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare	15	29	0	0	8	9
10-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	0	0	0	0	29	0
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	52	70	93	52	70	86
20-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare	31	0	0	0	0	0
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	51	42	42	50	42	38
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	53	0	0	53	0	0
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	70	166	122	70	122	110
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare	8	6	0	9	0	15
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	176	175	131	175	175	119
10-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	0	0	0	6	0	0
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	23	9	0	17	17	17
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	18	0	0	35	59	56
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	169	170	174	170	172	158
20-1421-6232-1050-449-CAMP	ATH HS Track Camp Medicare	0	0	0	0	0	3
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	35	0	0	35	2	21

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	215	173	166	202	173	154
10-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	0	0	0	3	0	0
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	15	15	0	6	12	23
10-1421-6232-1050-456-0000	ATH HS Football Medicare	74	88	100	74	128	110
20-1421-6232-1050-456-0000	ATH HS Football Medicare	449	465	451	471	466	434
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare	71	46	0	73	23	84
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare	26	43	0	26	43	0
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare	17	44	17	17	0	15
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	35	35	0	35	44	22
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	43	35	78	43	35	70
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	21	21	20	21	21	18
10-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	0	0	0	0	9	14
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	75	77	75	76	77	71
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	72	72	73	72	72	70
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	0	0	15	0	10	14
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	79	79	60	78	78	71
10-1421-6232-3000-456-0000	ATH MS Football Medicare	22	22	0	22	25	11
20-1421-6232-3000-456-0000	ATH MS Football Medicare	159	152	127	160	152	118
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare	38	23	0	31	44	52
20-1421-6241-1050-456-0000	ATH HS Footbll Health Insurance	1,637	0	0	0	0	0
20-1421-6242-1050-456-0000	ATH HS Football Life Insurance	15	0	0	0	0	0
10-1421-6332-1050-201-0000	ATH AD Repairs/Maintenance	0	0	0	0	1,448	553
10-1421-6343-1050-201-0000	ATH AD/Coach Travel	0	0	5,600	2,406	2,006	4,992
10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging	0	0	0	356	254	79
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals	0	0	0	755	444	187
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel	500	500	500	259	470	801
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging	0	0	0	0	169	169
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel	1,500	1,500	1,500	420	507	728
10-1421-6343-1050-408-MEAL	ATH HS B Bkball Travel Meals	0	0	0	0	34	21
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel	500	500	500	0	31	204
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel	50	50	50	42	0	452
10-1421-6343-1050-410-MEAL	ATH HS Cheer Travel Meal	0	0	0	0	0	174
10-1421-6343-1050-414-0000	ATH HS CCountry Travel	2,900	2,900	2,900	935	1,867	802
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging	0	0	0	1,023	835	1,160
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals	0	0	0	24	612	619
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel	1,500	1,500	1,500	412	681	799
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging	0	0	0	0	0	102
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals	0	0	0	0	38	183
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel	750	750	750	0	0	266
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging	0	0	0	0	161	492
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel	500	500	500	50	347	402
10-1421-6343-1050-424-MEAL	ATH HS G Tennis Travel Meals	0	0	0	0	0	52
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel	1,800	1,800	1,800	1,008	2,894	1,835
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging	0	0	0	798	0	328
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals	0	0	0	89	285	180
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel	550	550	550	0	15	244
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel	500	500	500	274	925	934

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1421-6343-1050-447-MEAL	ATH HS G Softball Travel Meals	0	0	0	0	0	7
10-1421-6343-1050-449-0000	ATH HS Track Travel	3,400	3,400	3,400	177	1,278	1,480
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging	0	0	0	2,976	0	2,664
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals	0	0	0	870	0	912
10-1421-6343-1050-451-0000	ATH HS Vball Travel	600	600	600	479	571	195
10-1421-6343-1050-456-0000	ATH HS Football Travel	3,200	3,200	3,200	3,571	1,863	1,008
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging	0	0	0	731	1,827	771
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals	0	0	0	30	243	54
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel	1,600	1,600	1,600	110	2,785	1,741
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging	0	623	0	390	459	1,081
10-1421-6343-1050-464-MEAL	ATH HS B Golf Travel Meals	0	0	0	0	665	541
10-1421-6343-3000-414-0000	ATH MS CCountry Travel	100	100	100	0	30	0
10-1421-6343-3000-456-0000	ATH MS Football Travel	0	0	0	45	0	0
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee	0	0	0	425	425	0
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee	0	0	0	95	93	0
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee	0	0	0	150	150	0
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee	0	0	0	1,030	0	820
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee	0	0	0	0	0	250
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee	0	0	0	450	0	0
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee	0	0	0	680	0	1,010
10-1421-6344-1050-446-0000	ATH HS B Soccer Event Entry Fee	0	0	0	300	150	100
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee	0	0	0	475	150	50
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee	0	0	0	1,170	1,170	0
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee	0	0	0	75	175	595
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee	0	0	0	1,480	1,125	82
10-1421-6344-3000-449-0000	ATH MS Girls Bkball Event Entry Fee	0	0	0	100	0	0
10-1421-6352-1050-000-0000	ATH HS Athl Liability Insur	0	0	0	0	500	500
10-1421-6352-1050-091-0000	ATH HS Ath Liab Insur-Summer Camps	2,300	2,300	500	2,358	600	600
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur	600	600	600	588	0	0
10-1421-6352-3000-091-0000	ATH MS Ath Liab-Summer Camps	500	500	500	225	0	0
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer	10,500	10,500	6,100	7,000	7,500	2,500
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official	1,800	1,800	1,800	2,897	1,574	1,988
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official	6,000	6,000	3,600	4,496	3,611	4,549
10-1421-6391-1050-414-0000	ATH HS CCountry Official	100	100	100	74	284	120
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official	6,000	4,350	4,200	3,643	4,162	4,324
10-1421-6391-1050-425-0000	ATH HS Girls Soccer Official	3,600	3,600	4,050	4,123	3,992	3,304
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official	2,200	2,200	2,500	2,413	3,081	2,415
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official	3,500	3,500	3,500	4,280	3,346	2,172
10-1421-6391-1050-449-0000	ATH HS Track Official	1,200	1,200	1,200	1,590	642	877
10-1421-6391-1050-451-0000	ATH HS Vball Official	6,000	6,791	5,600	6,791	5,521	6,690
10-1421-6391-1050-456-0000	ATH HS Football Official	6,800	6,624	6,800	6,624	6,554	5,051
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials	1,300	1,267	1,200	1,267	1,451	990
10-1421-6391-3000-414-0000	ATH MS CCountry Officials	0	0	0	0	50	45
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials	2,600	2,545	750	2,545	664	1,561
10-1421-6391-3000-449-0000	ATH MS Track Officials	250	250	250	0	145	145
10-1421-6391-3000-451-0000	ATH MS Vball Officials	600	600	600	912	540	596
10-1421-6391-3000-456-0000	ATH MS Football Officials	2,000	2,000	2,000	1,965	944	2,122

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1421-6410-1050-000-0000	ATH HS Athletics Supplies	0	0	0	0	0	251
10-1421-6410-1050-201-0000	ATH Athletic Directors Supply	1,800	1,800	1,800	1,741	2,788	1,433
10-1421-6410-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	1,800	1,800	0	1,970	3,471	0
10-1421-6410-1050-405-0000	ATH HS Boys Baseball Supplies	1,750	1,750	1,750	2,002	2,307	1,606
10-1421-6410-1050-408-0000	ATH HS Boys Bkball Supplies	2,000	2,000	2,000	997	563	1,929
10-1421-6410-1050-409-0000	ATH HS Boys Tennis Supplies	500	500	500	287	0	86
10-1421-6410-1050-410-0000	ATH HS Cheerleaders Supplies	750	750	750	24	120	75
10-1421-6410-1050-414-0000	ATH HS CCountry Supplies	2,000	2,000	2,000	3,861	2,007	2,010
10-1421-6410-1050-422-0000	ATH HS Girls Bkball Supplies	2,000	2,000	2,000	2,043	664	4,652
10-1421-6410-1050-423-0000	ATH HS Girls Soccer Supplies	500	500	500	377	0	371
10-1421-6410-1050-424-0000	ATH HS Girls Tennis Supplies	500	500	500	519	558	249
10-1421-6410-1050-425-0000	ATH HS Golf Supplies	900	900	900	722	835	640
10-1421-6410-1050-446-0000	ATH HS Boys Soccer Supplies	500	500	500	650	500	481
10-1421-6410-1050-447-0000	ATH HS Girls Softball Supplies	1,750	1,750	1,750	510	1,281	1,032
10-1421-6410-1050-449-0000	ATH HS Track Supplies	4,000	5,100	4,000	7,344	3,898	2,813
10-1421-6410-1050-451-0000	ATH HS Vball Supplies	1,000	1,000	2,000	750	1,519	125
10-1421-6410-1050-456-0000	ATH HS Football Supplies	17,000	17,000	17,000	17,508	18,066	21,654
10-1421-6410-1050-456-0050	ATH HS Supply Fball Ambulance	1,500	1,500	0	0	0	0
10-1421-6410-1050-458-0000	ATH HS Music MSHSAA Supplies	2,000	2,000	500	1,602	1,671	241
10-1421-6410-1050-465-0000	ATH HS Supp First Aid Training	0	700	0	90	700	0
10-1421-6410-1050-474-0000	ATH HS Boys Swim Team	1,100	0	0	0	0	0
10-1421-6410-1050-475-0000	ATH Ath Dir Conference Fees	600	0	0	600	0	0
10-1421-6410-1050-477-0000	ATH HS Girls Swim Team	1,100	0	0	0	0	0
10-1421-6410-3000-000-0000	ATH MS Athletic Supplies	0	0	0	0	300	0
10-1421-6410-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	500	0	0	500	1,008	0
10-1421-6410-3000-408-0000	ATH MS Boys Bkball Supplies	200	200	200	0	0	0
10-1421-6410-3000-410-0000	ATH MS Cheerleading Supplies	160	160	160	0	-20	0
10-1421-6410-3000-414-0000	ATH MS CCountry Supplies	160	160	160	0	0	0
10-1421-6410-3000-422-0000	ATH MS Girls Bkball Supplies	200	200	200	200	0	0
10-1421-6410-3000-449-0000	ATH MS Track Supplies	150	550	150	396	0	0
10-1421-6410-3000-451-0000	ATH MS Vball Supplies	240	240	240	0	0	0
10-1421-6410-3000-456-0000	ATH MS Football Supplies	1,500	800	1,500	798	541	5,624

TOTAL: Athletics (1421)	415,033	407,700	377,024	406,196	397,079	383,421
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Tuition to Other Districts						
20-1911-6311-1050-000-0000	Tuition to Other Districts	13,000	13,000	13,000	2,459	17,534
20-1911-6311-3000-000-0000	Tuition to Other Districts	4,000	4,000	4,000	0	530
20-1911-6311-4030-000-0000	Tuition to Other Districts	3,000	3,000	3,000	0	7,010

TOTAL: Tuition to Other Districts (1911)	20,000	20,000	20,000	2,459	25,074	27,657
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SCCC Grant						
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel	758	700	700	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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TOTAL: SCCC Grant (1921)		758	700	700	0	0	0
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Tuition - Severly Handicap							
10-1931-6311-1050-041-0000	Tuition-SPED In State Program	28,000	16,000	0	25,691	0	0
10-1931-6311-3000-041-0000	Tuition-SPED Program In State	6,000	5,000	0	4,737	0	0
10-1931-6311-4030-000-0000	Tuition-In State Sev Disabled	0	0	2,700	0	153	0
10-1931-6311-4030-041-0000	Tuition-SPED Program In-State	4,000	2,000	0	1,574	0	0
20-1931-6311-4030-041-0000	Tuition-SPED Prog Outside State	0	0	16,000	0	18,500	15,291

TOTAL: Tuition - Severly Handicap (1931)		38,000	23,000	18,700	32,003	18,653	15,291
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Dean of Students							
20-2121-6111-1050-000-0000	DEAN HS Certified Salary	65,381	0	0	0	0	0
20-2121-6211-1050-000-0000	DEAN HS PSRS	10,220	0	0	0	0	0
20-2121-6232-1050-000-0000	DEAN HS Medicare	936	0	0	0	0	0
20-2121-6241-1050-000-0000	DEAN HS Health Insurance	5,100	0	0	0	0	0
20-2121-6242-1050-000-0000	DEAN HS Life Insurance	46	0	0	0	0	0

Dean of Students (2121)		81,683	0	0	0	0	0
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Guidance							
20-2122-6111-1050-000-0000	GUID HS Certified Salaries	96,519	233,388	215,434	193,741	228,067	237,770
20-2122-6111-1050-012-0000	GUID HS Medicaid Cert Salary	0	0	0	3,926	0	0
20-2122-6111-1100-000-0000	GUID VO Certified Salaries	78,511	49,053	45,545	45,783	27,372	49,736
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary	16,245	15,000	7,500	0	21,365	30,000
20-2122-6111-3000-000-0000	GUID MS Certified Salaries	45,837	66,898	60,440	43,360	80,538	59,997
20-2122-6111-3000-012-0000	GUID MS Medicaid Cert Salary	0	0	0	1,154	0	0
20-2122-6111-4030-000-0000	GUID EL Certified Salaries	71,339	69,575	63,652	68,254	67,234	61,840
20-2122-6111-4030-012-0000	GUID EL Medicaid Cert Salary	0	0	0	1,321	0	0
20-2122-6111-5000-000-0000	GUID SF Certified Salaries	20,482	20,838	23,357	19,079	19,798	26,375
20-2122-6111-5000-012-0000	SE SF Medicaid Cert Salary	0	0	0	1,032	0	0
20-2122-6131-1050-000-0000	GUID HS Sick/Severance Pay	0	0	0	3,750	1,275	0
20-2122-6131-1100-000-0000	GUID VO Cert Sick/Severance	0	0	0	0	0	4,175
20-2122-6131-3000-000-0000	GUID MS Sick/Severance Pay	0	0	0	0	650	0
20-2122-6131-5000-000-0000	GUID SF Cert Sick/Severance	0	0	0	0	0	275
20-2122-6142-1100-000-0000	GUID VO Early Separate Incent	0	0	8,501	0	8,501	0
10-2122-6152-1050-000-0000	GUID HS Office Support Staff	49,443	49,443	49,550	53,835	55,239	52,350
10-2122-6152-3000-000-0000	GUID MS Office Support Staff	0	0	0	0	0	2,037
10-2122-6152-4030-000-0000	GUID EL Office Support Staff	0	0	16,599	0	16,632	16,467
20-2122-6211-1050-000-0000	GUID HS PSRS	15,408	36,434	33,449	31,095	35,352	36,976
20-2122-6211-1100-000-0000	GUID VO PSRS	12,350	7,685	7,144	7,207	7,618	12,250
20-2122-6211-3000-000-0000	GUID MS PSRS	7,386	10,705	9,407	7,163	12,572	9,312
20-2122-6211-4030-000-0000	GUID EL PSRS	11,439	11,080	10,119	11,135	10,706	9,774
20-2122-6211-5000-000-0000	GUID SF PSRS	3,354	3,385	3,783	3,285	3,240	4,190

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2122-6221-1050-000-0000	GUID HS PEERS	4,092	4,026	4,007	4,381	4,385	4,235
10-2122-6221-3000-000-0000	GUID MS PEERS	0	0	0	0	0	164
10-2122-6231-1050-000-0000	GUID HS OASDI	3,003	2,988	2,999	3,269	3,349	3,173
20-2122-6231-1050-000-0000	GUID HS OASDI	25	0	0	0	0	0
20-2122-6231-1100-000-0000	GUID VO OASDI	0	0	265	0	1,184	0
10-2122-6231-3000-000-0000	GUID MS OASDI	0	0	0	0	0	122
10-2122-6231-4030-000-0000	GUID EL OASDI	0	0	738	0	756	730
10-2122-6232-1050-000-0000	GUID HS Medicare	702	699	702	765	783	742
20-2122-6232-1050-000-0000	GUID HS Medicare	1,391	3,257	3,020	2,884	3,205	3,318
20-2122-6232-1100-000-0000	GUID VO Medicare	1,121	688	713	651	810	1,168
10-2122-6232-3000-000-0000	GUID MS Medicare	0	0	0	0	0	29
20-2122-6232-3000-000-0000	GUID MS Medicare	651	953	809	631	1,148	803
10-2122-6232-4030-000-0000	GUID EL Medicare	0	0	173	0	177	171
20-2122-6232-4030-000-0000	GUID EL Medicare	942	916	842	917	883	807
20-2122-6232-5000-000-0000	GUID SF Medicare	294	295	339	287	279	370
10-2122-6241-1050-000-0000	GUID HS Health Insurance	10,200	9,232	8,866	10,031	8,676	8,444
20-2122-6241-1050-000-0000	GUID HS Health Insurance	10,200	18,464	15,516	16,941	16,312	17,239
20-2122-6241-1100-000-0000	GUID VO Health Insurance	6,834	3,878	3,724	4,105	3,772	5,317
10-2122-6241-3000-000-0000	GUID MS Health Insurance	0	0	0	0	0	352
20-2122-6241-3000-000-0000	GUID MS Health Insurance	5,100	6,924	4,433	4,887	6,163	4,222
20-2122-6241-4030-000-0000	GUID EL Health Insurance	7,650	6,924	6,206	7,330	6,705	5,770
20-2122-6241-5000-000-0000	GUID SF Health Insurance	2,550	2,308	2,660	2,444	2,352	2,322
10-2122-6242-1050-000-0000	GUID HS Life Insurance	92	92	92	95	91	91
20-2122-6242-1050-000-0000	GUID HS Life Insurance	92	184	161	160	171	186
20-2122-6242-1100-000-0000	GUID VO Life Insurance	62	39	39	38	40	57
10-2122-6242-3000-000-0000	GUID MS Life Insurance	0	0	0	0	0	4
20-2122-6242-3000-000-0000	GUID MS Life Insurance	46	69	46	46	65	46
20-2122-6242-4030-000-0000	GUID EL Life Insurance	69	69	64	68	70	62
20-2122-6242-5000-000-0000	GUID SF Life Insurance	23	23	27	23	25	25
10-2122-6319-1050-000-0000	GUID Other Prof/Tech Svcs	15,500	12,950	0	11,151	0	0
10-2122-6343-1050-000-0000	GUID HS Travel	850	900	900	958	838	1,553
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals	50	0	0	81	0	18
10-2122-6343-1100-140-0000	GUID Perkins Travel	108	100	100	0	0	233
10-2122-6343-3000-000-0000	GUID MS Travel	650	650	650	438	0	484
10-2122-6343-4030-000-0000	GUID EL Travel	100	100	100	0	0	0
10-2122-6343-5000-000-0000	GUID SF Travel	100	100	100	602	562	726
10-2122-6361-1050-000-0000	GUID HS Communications	500	500	500	712	481	0
10-2122-6410-1050-000-0000	GUID HS Supplies	1,000	5,500	14,000	5,757	14,305	15,712
10-2122-6410-1050-276-0000	GUID HS Graduation Supplies	10,000	10,050	0	11,433	0	0
10-2122-6410-3000-000-0000	GUID MS Supplies	3,000	3,000	3,000	2,883	1,885	1,590
10-2122-6410-4030-000-0000	GUID EL Supplies	2,000	2,000	2,000	1,350	1,968	1,548
10-2122-6410-5000-000-0000	GUID SF Supplies	300	300	300	239	108	0

TOTAL: Guidance (2122)	517,611	671,662	632,571	590,674	677,707	695,356
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Health Services (Nurse)						
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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2134-6121-1050-000-0000	NURS HS Substitute Pay	0	0	0	380	2,625	140
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary	39,674	38,936	38,211	37,936	35,724	37,150
10-2134-6151-1050-012-0000	NURS HS Medicaid Support Staff	0	0	0	1,020	0	0
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary	39,196	38,428	37,674	37,542	37,674	36,570
10-2134-6151-3000-012-0000	NURS MS Medicaid Support Staff	0	0	0	926	0	0
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary	33,454	47,305	46,368	24,311	47,504	45,606
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary	31,524	0	0	30,946	0	0
10-2134-6151-4030-012-0000	NURS EL Medicaid Support Staff	0	0	0	809	0	0
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary	16,078	15,762	15,762	15,412	15,453	15,300
10-2134-6151-5000-012-0000	NURS SF Medicaid Support Staff	0	0	0	370	0	0
10-2134-6211-3000-000-0000	NURS MS PSRS	3,790	3,716	3,643	3,720	3,643	3,536
10-2134-6211-4030-000-0000	NURS EL PSRS	0	4,740	0	0	0	0
20-2134-6211-4030-000-0000	NURS EL PSRS	5,310	0	0	5,196	0	0
10-2134-6221-1050-000-0000	NURS HS PEERS	3,072	2,988	2,925	3,012	2,758	2,838
10-2134-6221-4030-000-0000	NURS EL PEERS	2,645	1,125	3,485	2,012	3,497	3,442
10-2134-6221-5000-000-0000	NURS SF PEERS	1,103	1,081	1,081	1,083	1,060	1,050
10-2134-6231-1050-000-0000	NURS HS OASDI	2,460	2,414	2,322	2,445	2,370	2,265
10-2134-6231-3000-000-0000	NURS MS OASDI	2,245	2,197	2,181	2,200	2,159	2,164
10-2134-6231-4030-000-0000	NURS EL OASDI	2,058	1,017	2,844	1,544	2,914	2,779
10-2134-6231-5000-000-0000	NURS SF OASDI	921	912	912	906	894	883
10-2134-6232-1050-000-0000	NURS HS Medicare	575	565	543	572	554	530
10-2134-6232-3000-000-0000	NURS MS Medicare	525	514	510	514	505	506
10-2134-6232-4030-000-0000	NURS EL Medicare	481	686	665	361	682	650
20-2134-6232-4030-000-0000	NURS EL Medicare	452	0	0	445	0	0
10-2134-6232-5000-000-0000	NURS SF Medicare	215	213	213	212	209	207
10-2134-6241-1050-000-0000	NURS HS Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
10-2134-6241-4030-000-0000	NURS EL Health Insurance	5,100	2,081	4,433	4,209	3,986	4,574
20-2134-6241-4030-000-0000	NURS EL Health Insurance	5,100	0	0	4,887	0	0
10-2134-6242-1050-000-0000	NURS HS Life Insurance	46	46	46	46	46	46
10-2134-6242-3000-000-0000	NURS MS Life Insurance	46	46	46	46	46	46
10-2134-6242-4030-000-0000	NURS EL Life Insurance	46	21	46	38	42	49
20-2134-6242-4030-000-0000	NURS EL Life Insurance	46	0	0	46	0	0
10-2134-6319-1050-090-0000	NURS HS - Student Drug Testing	3,000	3,000	3,000	3,290	2,640	0
10-2134-6343-1050-000-0000	NURS HS Travel	0	0	0	0	0	976
10-2134-6410-1050-000-0000	NURS HS Supplies	4,000	5,500	4,000	4,407	5,357	3,213
10-2134-6410-1050-090-0000	NURS HS -Student Drug Testing	0	0	0	0	0	3,169
10-2134-6410-3000-000-0000	NURS MS Supplies	750	750	750	703	741	19
10-2134-6410-4030-000-0000	NURS EL Supplies	1,100	1,100	1,100	1,607	1,088	1,882
10-2134-6410-5000-000-0000	NURS SF Supplies	400	400	400	423	372	377
10-2134-6410-9000-000-0000	NURS ADM Supplies	400	400	400	0	0	0
40-2134-6541-1050-000-0000	NURS HS Equipment	1,500	0	1,500	0	0	0

TOTAL: Health Services (Nurse) (2134)	212,412	180,559	179,493	198,460	178,894	174,187
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Curriculum						
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	0	11,306	11,135	1,893	11,135

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	0	28,265	27,837	4,732	27,837	0
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	0	16,959	16,702	2,839	16,702	0
20-2212-6111-9000-000-0000	CURR Certified Salaries	2,000	2,000	2,000	3,000	2,000	55,610
20-2212-6121-1050-000-0000	CURR HS Substitute Salary	0	0	0	0	560	0
20-2212-6121-4030-000-0000	CURR EL Substitute Salary	0	0	0	0	2,350	0
20-2212-6121-5000-000-0000	CURR SF Substitute Salary	0	0	0	0	70	0
20-2212-6141-9000-000-IDST	CURR Suppl Pay-IDST Mileage	0	4,800	0	0	2,400	0
20-2212-6211-3000-051-0000	CURR MS TI PSRS	0	1,706	1,678	285	1,676	0
20-2212-6211-4030-051-0000	CURR EL TI PSRS	0	4,264	4,194	712	4,190	0
20-2212-6211-5000-051-0000	CURR SF TI PSRS	0	2,558	2,517	427	2,515	0
20-2212-6211-9000-000-0000	CURR ADM PSRS	303	302	0	452	300	9,002
20-2212-6231-1050-000-0000	CURR HS OASDI	0	0	0	0	35	0
20-2212-6231-4030-000-0000	CURR EL OASDI	0	0	0	0	146	0
20-2212-6231-5000-000-0000	CURR SF OASDI	0	0	0	0	4	0
20-2212-6232-1050-000-0000	CURR HS Medicare	0	0	0	0	8	0
20-2212-6232-3000-051-0000	CURR MS TI Medicare	0	155	151	25	152	0
20-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	0	34	0
20-2212-6232-4030-051-0000	CURR EL TI Medicare	0	388	378	61	380	0
20-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	0	1	0
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	233	227	37	228	0
20-2212-6232-9000-000-0000	CURR ADM Medicare	26	27	27	39	27	694
20-2212-6232-9000-000-IDST	CURR IDST Medicare	0	66	0	0	33	0
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	0	462	443	73	432	0
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	0	1,154	1,108	183	1,081	0
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	0	692	665	110	649	0
20-2212-6241-9000-000-0000	CURR ADM Health Insurance	0	0	0	0	0	2,111
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	0	5	5	1	5	0
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	0	11	11	2	11	0
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	0	7	7	1	7	0
20-2212-6242-9000-000-0000	CURR ADM Life Insurance	0	0	0	0	0	23
10-2212-6312-1050-000-0000	CURR HS Purchase Services	0	0	0	0	0	14,194
10-2212-6312-9000-000-0000	CURR Adm Purchase Services	20,000	31,000	31,000	30,750	29,335	6,452
10-2212-6343-1050-000-MEAL	CURR HS Travel Meals	0	0	0	0	0	487
10-2212-6343-4030-000-MEAL	CURR EI Travel Meals	0	0	0	0	304	0
10-2212-6343-9000-000-0000	CURR Travel Admin	1,500	3,000	5,000	1,058	1,152	6,604
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging	500	500	500	856	162	517
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals	500	500	500	436	98	397
10-2212-6371-0000-000-0000	CURR Dues/Mem	1,600	1,600	1,600	879	785	829
10-2212-6410-1050-000-0000	CURR HS Supplies	2,000	5,000	5,000	583	943	123
10-2212-6410-3000-000-0000	CURR MS Supplies	2,000	4,000	0	384	117	0
10-2212-6410-4030-000-0000	CURR EL Supplies	2,000	4,000	5,500	461	1,509	0
10-2212-6410-5000-000-0000	CURR SF Supplies	1,000	5,000	5,000	1,148	60	0
10-2212-6410-9000-000-0000	CURR ADM Supplies	3,500	3,500	3,500	1,566	1,040	1,482
10-2212-6410-9000-051-0000	CURR T1 General Supplies	26,000	0	0	0	0	85
10-2212-6410-9000-076-0000	CURR Supplies-Student Data	15,000	38,300	43,300	1,774	14,912	2,540

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
TOTAL: Curriculum (2212)		77,929	171,760	169,986	54,768	125,387	101,150
PROFESSIONAL DEVELOPMENT							
20-2214-6111-9000-051-0000	PD ADM Certified Salary	0	0	0	0	-7,674	45,000
20-2214-6111-9000-094-0000	PD ADM Certified Salary	115,278	56,530	55,674	104,094	64,418	0
20-2214-6121-1050-094-0000	PD HS Substitute Salary	0	0	0	0	280	0
20-2214-6121-4030-094-0000	PD EL Substitute Salary	0	0	0	70	0	0
20-2214-6121-5000-094-0000	PD SF Substitute Salary	0	0	0	0	0	70
20-2214-6141-9000-094-0000	PD ADM Supplemental Pay	3,500	0	0	3,150	0	0
20-2214-6211-9000-051-0000	PD ADM T1 PSRS	0	0	0	0	0	6,199
20-2214-6211-9000-094-0000	PD ADM PSRS	17,949	8,524	8,689	16,208	8,381	0
20-2214-6231-1050-094-0000	PD HS OASDI	0	0	0	0	17	0
20-2214-6231-4030-094-0000	PD EL OASDI	0	0	0	4	0	0
20-2214-6231-5000-094-0000	PD SF OASDI	0	0	0	0	0	4
20-2214-6232-1050-094-0000	PD HS Medicare	0	0	0	0	4	0
20-2214-6232-4030-094-0000	PD EL Medicare	0	0	0	1	0	0
20-2214-6232-5000-094-0000	PD SF Medicare	0	0	0	0	0	1
20-2214-6232-9000-051-0000	PD Title Medicare	0	0	0	0	0	667
20-2214-6232-9000-094-0000	PD ADM Medicare	1,532	775	757	1,385	775	0
20-2214-6241-9000-051-0000	PD ADM T1 Health Insurance	0	0	0	0	-1,154	2,111
20-2214-6241-9000-094-0000	PD ADM Health Insurance	5,100	2,308	2,217	4,412	3,316	0
20-2214-6242-9000-051-0000	PD ADM T1 Life Insurance	0	0	0	0	0	23
20-2214-6242-9000-094-0000	PD ADM Life Insurance	46	23	23	42	23	0
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	6,500	6,500	6,500	2,317	6,056	15,447
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	3,000	3,000	2,710	1,907	2,649	6,560
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	4,000	4,000	4,000	4,248	4,029	8,964
10-2214-6312-4030-051-0000	PD EL T1 Instructional Improv	0	0	0	0	0	4,577
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	4,000	4,000	4,000	2,829	6,227	8,145
10-2214-6312-5000-051-0000	PD SF T1 Instructional Improv	0	0	0	0	0	3,924
10-2214-6312-5000-094-0000	PD SF Instructional Improvement	3,000	3,000	3,000	3,142	2,044	3,717
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	3,500	3,500	1,624	2,646	2,445
10-2214-6343-1050-094-0000	PD HS Travel	31,000	31,000	31,000	4,853	10,214	17,063
10-2214-6343-1050-094-CONF	PD HS Travel Conference	0	0	0	12,193	580	0
10-2214-6343-1050-094-LODG	PD HS Travel Lodging	1,000	1,000	1,000	1,545	9,970	1,365
10-2214-6343-1050-094-MEAL	PD HS Travel Meals	500	500	500	320	1,119	465
10-2214-6343-1100-094-0000	PD SCCC Travel	200	200	200	0	0	275
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference	0	0	290	0	290	0
10-2214-6343-1100-094-LODG	PD SCCC Travel Lodging	0	0	0	0	158	303
10-2214-6343-1100-140-0000	PD - Perkins Travel	12,455	11,500	11,500	10,429	5,411	0
10-2214-6343-1100-140-LODG	PD - Perkins Travel Lodging	500	0	0	331	95	0
10-2214-6343-1100-140-MEAL	PD - Perkins Travel Meals	200	0	0	129	114	0
10-2214-6343-3000-051-0000	PD MS T1 Travel	1,700	1,700	1,700	0	0	0
10-2214-6343-3000-094-0000	PD MS Travel	1,000	1,000	1,000	514	229	275
10-2214-6343-3000-094-CONF	PD MS Travel Conference	0	0	0	0	290	0
10-2214-6343-3000-094-LODG	PD MS Travel Lodging	400	500	500	524	384	202

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2214-6343-3000-094-MEAL	PD MS Travel Meals	100	0	0	101	48	94
10-2214-6343-4030-051-0000	PD EL T1 Travel	300	300	300	0	0	660
10-2214-6343-4030-094-0000	PD EL Travel	1,000	1,000	1,000	1,746	309	999
10-2214-6343-4030-094-CONF	PD EL Travel Conference	0	300	0	0	600	0
10-2214-6343-4030-094-LODG	PD EL Travel Lodging	400	500	500	0	357	1,629
10-2214-6343-4030-094-MEAL	PD EL Travel Meals	100	0	0	0	125	380
10-2214-6343-5000-051-0000	PD SF T1 Travel	200	200	200	0	0	64
10-2214-6343-5000-094-0000	PD SF Travel	200	200	200	0	0	0
10-2214-6343-5000-094-LODG	PD SF Travel Lodging	150	200	200	202	0	166
10-2214-6343-5000-094-MEAL	PD SF Travel Meals	50	0	0	32	34	0
10-2214-6343-9000-000-MEAL	PD ADM Travel - Meals	0	0	0	0	0	215
10-2214-6343-9000-094-0000	PD ADM Travel	500	200	500	81	360	30
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference	0	0	0	175	600	0
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging	500	500	500	269	0	166
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals	200	200	200	0	49	150
10-2214-6410-1050-094-0000	PD HS Supplies	1,000	1,000	1,000	698	718	1,645
10-2214-6410-1100-094-0000	PD VO Supplies	200	200	200	0	0	373
10-2214-6410-3000-051-0000	PD MS T1 Supplies	0	0	0	0	0	3,547
10-2214-6410-3000-094-0000	PD MS Supplies	500	500	500	261	436	1,326
10-2214-6410-4030-051-0000	PD EL T1 Supplies	0	0	0	0	37	1,182
10-2214-6410-4030-094-0000	PD EL Supplies	500	500	500	261	605	1,656
10-2214-6410-5000-051-0000	PD SF T1 Supplies	0	0	0	0	0	1,079
10-2214-6410-5000-094-0000	PD SF Supplies	500	500	500	104	100	357
10-2214-6410-9000-094-0000	PD ADM Supplies	500	500	500	55	99	182

TOTAL: PROFESSIONAL DEVELOPMENT (2214)	223,260	146,360	145,561	180,252	125,367	143,702
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Library Media							
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	60,910	60,382	60,219	60,649	60,385	59,787
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries	55,094	53,771	52,336	52,993	47,768	50,623
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries	22,996	22,896	0	22,896	22,896	0
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary	31,786	31,496	29,979	32,556	31,992	30,605
10-2222-6151-5000-000-0000	MEDIA SF Support Staff Salary	0	8,683	10,175	9,198	10,095	13,681
20-2222-6211-1050-000-0000	MEDIA HS PSRS	9,571	9,425	9,375	9,453	9,351	9,246
20-2222-6211-3000-000-0000	MEDIA MS PSRS	8,728	8,466	8,231	8,393	7,558	7,952
10-2222-6221-1050-000-0000	MEDIA HS PEERS	2,705	2,636	2,513	2,747	2,642	2,578
10-2222-6221-5000-000-0000	MEDIA SF PEERS	0	754	850	0	834	1,171
10-2222-6231-1050-000-0000	MEDIA HS OASDI	1,899	1,881	1,787	1,947	1,912	1,826
20-2222-6231-4030-000-0000	MEDIA EL OASDI	1,398	1,391	0	1,391	1,392	0
10-2222-6231-5000-000-0000	MEDIA SF OASDI	0	538	631	0	624	848
10-2222-6232-1050-000-0000	MEDIA HS Medicare	445	440	418	455	447	427
20-2222-6232-1050-000-0000	MEDIA HS Medicare	852	836	834	848	838	832
20-2222-6232-3000-000-0000	MEDIA MS Medicare	732	683	690	693	604	635
20-2222-6232-4030-000-0000	MEDIA EL Medicare	327	325	0	325	326	0
10-2222-6232-5000-000-0000	MEDIA SF Medicare	0	126	148	0	146	198
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance	7,650	6,924	6,650	7,514	6,529	6,333

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
10-2222-6241-5000-000-0000	MEDIA SF Health Insurance	0	2,308	2,216	0	2,096	2,744
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance	69	69	69	70	68	68
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance	46	46	46	46	46	46
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance	46	46	46	46	46	46
10-2222-6242-5000-000-0000	MEDIA SF Life Insurance	0	23	23	0	22	30
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance	300	0	300	400	380	723
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance	300	300	300	373	354	673
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance	630	630	630	626	354	1,153
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance	500	500	500	290	275	523
10-2222-6343-1050-000-0000	MEDIA HS Travel	0	0	520	0	282	0
10-2222-6343-3000-000-0000	MEDIA MS Travel	0	-50	-50	0	0	0
10-2222-6410-1050-000-0000	MEDIA HS Supplies	9,000	9,200	8,480	6,440	7,268	3,656
10-2222-6410-1050-205-0000	MEDIA HS Supplies - Technology	0	0	0	0	0	2,625
10-2222-6410-3000-000-0000	MEDIA MS Supplies	3,200	3,200	3,200	2,401	4,868	1,011
10-2222-6410-3000-205-0000	MEDIA MS Supplies - Technology	0	0	0	0	0	217
10-2222-6410-4030-000-0000	MEDIA EL Supplies	1,600	1,600	1,600	2,640	410	1,134
10-2222-6410-4030-205-0000	MEDIA EL Supplies - Technology	0	0	0	0	0	289
10-2222-6410-5000-000-0000	MEDIA SF Supplies	1,000	1,000	1,000	1,000	1,000	140
10-2222-6441-1050-000-0000	MEDIA HS Library Books	11,000	13,738	11,000	16,210	10,161	11,122
10-2222-6441-3000-000-0000	MEDIA MS Library Books	6,500	6,500	6,500	6,369	5,907	5,993
10-2222-6441-3000-205-0000	MEDIA MS Library Books-Tech	0	0	0	0	0	2,184
10-2222-6441-4030-000-0000	MEDIA EL Library Books	5,000	5,000	5,000	4,822	4,595	3,663
10-2222-6441-5000-000-0000	MEDIA SF Library Books	2,800	800	2,800	0	635	0
40-2222-6542-1050-000-0000	MEDIA HS Equipment	750	750	750	0	0	0
40-2222-6542-1050-205-0000	MEDIA HS Equipment-Technology	0	0	0	0	0	2,015
40-2222-6542-3000-000-0000	MEDIA MS Equipment	1,000	1,000	1,000	0	0	0
40-2222-6542-3000-205-0000	MEDIA MS Equipment-Technology	0	0	0	0	0	1,000
40-2222-6542-4030-000-0000	MEDIA EL Equipment	1,500	1,500	1,500	0	0	0
40-2222-6542-5000-000-0000	MEDIA SF Equipment	500	500	500	0	0	0

TOTAL: Library Media (2222)	261,034	269,545	241,631	263,566	253,812	236,241
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BOARD OF EDUCATION							
10-2311-6152-9000-000-0000	BOARD Office Support Staff	4,553	4,553	4,553	4,553	4,553	4,553
10-2311-6221-9000-000-0000	BOARD PEERS	337	336	335	336	333	337
10-2311-6231-9000-000-0000	BOARD OASDI	269	265	275	267	270	271
10-2311-6232-9000-000-0000	BOARD Medicare	63	62	64	63	63	63
10-2311-6315-9000-000-0000	BOARD Audit Services	14,250	13,550	12,250	13,950	13,550	13,200
10-2311-6317-9000-000-0000	BOARD Legal Services	30,900	15,500	7,575	555	3,886	2,503
10-2311-6318-9000-000-0000	BOARD Election Services	16,000	3,300	4,000	7	45	0
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance	0	800	2,000	0	0	0
10-2311-6343-9000-000-0000	BOARD Travel	700	6,500	6,300	390	3,319	1,922
10-2311-6343-9000-000-CONF	BOARD Travel Conference	2,000	0	0	1,775	0	0
10-2311-6343-9000-000-LODG	BOARD Travel Lodging	3,500	0	0	3,358	1,749	1,081

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2311-6343-9000-000-MEAL	BOARD Travel Meals	300	0	0	0	459	1,154
10-2311-6352-9000-000-0000	BOARD Liability Insurance	15,928	14,276	13,775	14,335	13,775	17,227
10-2311-6362-9000-000-0000	BOARD Advertising	1,000	250	250	1,521	2,382	1,310
10-2311-6371-9000-000-0000	BOARD Dues and Memberships	7,500	1,500	9,500	10,706	9,844	9,748
10-2311-6410-9000-000-0000	BOARD Supplies	4,000	2,500	2,500	755	541	1,118
10-2311-6631-9000-000-0000	BOARD Bond Fees	0	62,550	23,968	0	0	0
TOTAL: BOARD OF EDUCATION (2311)		101,300	125,942	87,345	52,571	54,769	54,486

Superintendent							
20-2321-6111-9000-000-0000	SUPT Certified Salary	131,902	131,334	127,052	127,268	127,051	134,614
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary	40,347	39,571	38,972	39,745	33,047	31,538
20-2321-6111-9000-100-0000	SUPT Certified Salary	194,209	190,549	187,724	190,702	207,779	121,227
20-2321-6111-9000-299-0000	SUPT Certified Salary-BD Pd Benefit	0	0	0	45,499	5,000	5,000
10-2321-6121-9000-000-0000	SUPT Sub Salary	0	0	0	0	280	2,380
10-2321-6131-9000-000-0000	SUPT Sick/Severance	0	0	0	0	3,796	0
20-2321-6131-9000-000-0000	SUPT ADM Cert Sick/Severance	0	0	0	0	13,948	12,576
10-2321-6141-9000-000-IDST	SUPT Suppl Pay - IDST Mileage	0	0	0	0	300	0
20-2321-6141-9000-000-IDST	SUPT Suppl Pay-IDST Mileage	4,800	4,800	0	4,800	2,400	0
20-2321-6141-9000-100-IDST	SUPT Suppl Pay-IDST Mileage	0	9,600	0	0	4,800	0
10-2321-6152-9000-000-0000	SUPT Office Support Salary	186,683	160,010	174,829	191,360	194,431	164,885
20-2321-6211-9000-000-0000	SUPT PSRS	19,865	19,713	19,065	19,145	19,049	20,131
20-2321-6211-9000-051-0000	SUPT T1 PSRS	6,104	5,968	5,872	6,001	5,866	4,783
20-2321-6211-9000-100-0000	SUPT PSRS	29,386	28,738	28,285	28,796	28,258	18,292
10-2321-6221-9000-000-0000	SUPT PEERS	14,357	12,220	13,339	14,579	14,809	12,595
10-2321-6231-9000-000-0000	SUPT OASDI	11,087	9,327	10,349	11,327	11,709	9,899
10-2321-6231-9000-000-IDST	SUPT OASDI - IDST Mileage	0	0	0	0	18	0
10-2321-6232-9000-000-0000	SUPT Medicare	2,594	2,181	2,420	2,649	2,738	2,315
20-2321-6232-9000-000-0000	SUPT Medicare	1,796	1,784	1,721	1,730	1,924	1,996
10-2321-6232-9000-000-IDST	SUPT Medicare - IDST Mileage	0	0	0	0	4	0
20-2321-6232-9000-000-IDST	SUPT IDST Medicare	0	65	0	65	33	0
20-2321-6232-9000-051-0000	SUPT T1 Medicare	574	565	556	566	556	438
20-2321-6232-9000-100-0000	SUPT Medicare	2,749	2,575	2,556	2,645	2,749	1,664
20-2321-6232-9000-100-IDST	SUPT IDST Medicare	0	130	0	0	65	0
10-2321-6241-9000-000-0000	SUPT Health Insurance	22,950	18,464	19,949	21,501	21,743	18,998
20-2321-6241-9000-000-0000	SUPT Health Insurance	5,100	4,616	4,433	4,778	4,324	4,222
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance	1,785	1,616	1,552	1,672	1,513	1,478
20-2321-6241-9000-100-0000	SUPT Health Insurance	8,415	7,617	7,314	7,884	7,134	4,855
10-2321-6242-9000-000-0000	SUPT Life Insurance	207	184	207	205	229	205
20-2321-6242-9000-000-0000	SUPT Life Insurance	46	260	46	46	271	293
20-2321-6242-9000-000-IDST	SUPT IDST Life Insurance	0	8	0	0	5	0
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance	16	16	16	16	16	16
20-2321-6242-9000-100-0000	SUPT Life Insurance	76	76	76	75	75	52
10-2321-6261-9000-000-0000	SUPT Workers Compensation	90,311	92,130	83,862	81,280	83,862	0
10-2321-6271-9000-000-0000	SUPT Unemployment Comp	5,000	0	25,000	6,834	16,028	7,480
10-2321-6312-9000-000-0000	SUPT Instructional Improvement	1,000	0	0	0	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2321-6319-9000-000-0000	SUPT Other Prof/Tech Svc	7,956	10,608	0	19,286	20,570	0
10-2321-6332-9000-000-0000	SUPT Repairs/Maintenance	900	900	900	619	168	5,748
10-2321-6334-9000-000-0000	SUPT Rentals - Equipment	7,650	7,650	7,150	6,094	4,810	0
10-2321-6343-9000-000-0000	SUPT Travel	4,800	20,180	15,680	5,523	6,958	26,607
10-2321-6343-9000-000-CONF	SUPT Travel Conference	4,000	0	0	3,887	3,198	0
10-2321-6343-9000-000-IDST	SUPT In-District Travel	10,000	0	19,920	8,193	9,200	0
10-2321-6343-9000-000-LODG	SUPT Travel Lodging	1,000	0	0	1,322	3,938	7,051
10-2321-6343-9000-000-MEAL	SUPT Travel Meals	1,600	0	0	1,641	1,435	3,159
10-2321-6351-9000-000-0000	SUPT Property Insurance	182,020	163,863	157,498	163,818	157,498	0
10-2321-6353-9000-000-0000	SUPT Fidelity Bond Premium	100	100	100	0	0	0
10-2321-6359-9000-000-0000	SUPT Judgements/Settlements LEA	0	1,500	3,500	0	0	0
10-2321-6361-9000-000-0000	SUPT Communications	9,500	9,500	7,340	3,580	6,784	9,564
10-2321-6361-9000-075-0000	SUPT Communications-Cell Phone	18,500	18,500	23,500	19,905	22,503	17,288
10-2321-6362-9000-000-0000	SUPT Advertising	3,000	2,610	2,610	3,384	2,714	0
10-2321-6371-9000-000-0000	SUPT Dues/Memberships	6,500	3,000	3,000	5,563	6,649	3,733
10-2321-6391-9000-075-0000	SUPT Other Purchased Svc-Cellular P	0	0	0	-5,060	-2,490	-3,170
10-2321-6398-9000-000-0000	SUPT Other Expenses	0	0	0	0	0	13,800
10-2321-6410-9000-000-0000	SUPT Supplies	15,000	15,000	15,000	17,449	16,318	20,166
10-2321-6410-9000-205-0000	SUPT Supplies - Technology	0	0	0	395	0	733
10-2321-6410-9000-713-0000	SUPT Supplies - AVASHARE	0	0	0	0	0	594
40-2321-6541-9000-000-0000	SUPT Equipment	35,614	10,000	10,000	69,928	34,314	2,990
40-2321-6541-9000-205-0000	SUPT Equipment-Technology	0	0	0	0	0	5,637
40-2321-6541-9000-713-0000	SUPT Equipment-AVASHARE	0	0	0	0	0	226
40-2321-6551-9000-000-0000	SUPT Vehicles-Except School Bus	0	0	0	37,050	39,200	0
TOTAL: Superintendent (2321)		1,089,499	1,007,528	1,021,393	1,173,743	1,149,579	696,059

Technology							
10-2331-6131-4030-000-0000	TECH EL Sick/Severance Pay	0	0	0	0	0	2,777
10-2331-6151-1050-000-0000	TECH HS Support Staff Salary	0	0	15,281	0	17,369	7,867
10-2331-6151-3000-000-0000	TECH MS Support Staff Salary	0	31,512	30,618	35,105	32,175	27,391
10-2331-6151-4030-000-0000	TECH EL Support Staff Salary	0	0	14,786	0	14,786	23,679
10-2331-6151-9000-000-0000	TECH Support Staff Salary	122,183	117,973	146,270	107,771	142,400	157,868
10-2331-6221-1050-000-0000	TECH HS PEERS	0	0	1,194	0	1,343	660
10-2331-6221-3000-000-0000	TECH MS PEERS	0	2,478	2,404	2,765	2,504	2,120
10-2331-6221-4030-000-0000	TECH EL PEERS	0	0	1,160	0	1,160	1,890
10-2331-6221-9000-000-0000	TECH PEERS	9,431	9,043	10,669	8,212	10,237	11,938
10-2331-6231-1050-000-0000	TECH HS OASDI	0	0	941	0	1,070	483
10-2331-6231-3000-000-0000	TECH MS OASDI	0	1,917	1,832	2,158	1,946	1,637
10-2331-6231-4030-000-0000	TECH EL OASDI	0	0	914	0	914	1,640
10-2331-6231-9000-000-0000	TECH OASDI	7,213	6,860	8,412	6,371	8,208	8,931
10-2331-6232-1050-000-0000	TECH HS Medicare	0	0	220	0	250	113
10-2331-6232-3000-000-0000	TECH MS Medicare	0	448	429	505	455	383
10-2331-6232-4030-000-0000	TECH EL Medicare	0	0	214	0	214	384
10-2331-6232-9000-000-0000	TECH Medicare	1,688	1,605	1,968	1,490	1,920	2,089
10-2331-6241-1050-000-0000	TECH HS Health Insurance	0	0	1,759	0	2,125	1,759

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2331-6241-3000-000-0000	TECH MS Health Insurance	0	4,616	4,433	5,199	4,324	3,518
10-2331-6241-4030-000-0000	TECH EL Health Insurance	0	0	1,759	0	2,125	3,870
10-2331-6241-9000-000-0000	TECH Health Insurance	15,300	13,848	15,424	11,945	13,997	16,153
10-2331-6242-1050-000-0000	TECH HS Life Insurance	0	0	19	0	23	19
10-2331-6242-3000-000-0000	TECH MS Life Insurance	0	46	46	49	46	38
10-2331-6242-4030-000-0000	TECH EL Life Insurance	0	0	19	0	23	42
10-2331-6242-9000-000-0000	TECH Life Insurance	138	138	161	114	148	175
10-2331-6319-9000-000-0000	TECH Other Prof/Technical Services	199,900	199,900	119,608	193,316	100,149	0
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance	112,815	112,815	112,815	113,654	84,740	76,524
10-2331-6343-3000-000-0000	TECH MS Travel	200	200	200	0	29	202
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)	300	500	0	157	0	0
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging	0	0	0	226	531	0
10-2331-6343-9000-000-MEAL	TECH Travel Meals	0	0	0	274	0	0
10-2331-6410-1050-000-0000	TECH HS General Supplies	8,700	8,700	9,000	6,843	3,735	106
10-2331-6410-1100-000-0000	TECH VO General Supplies	500	300	500	0	0	0
10-2331-6410-3000-000-0000	TECH MS General Supplies	7,000	7,000	7,000	6,005	4,277	9
10-2331-6410-4030-000-0000	TECH EL General Supplies	4,000	4,000	4,000	4,907	3,226	14
10-2331-6410-5000-000-0000	TECH SF General Supplies	3,000	3,000	3,000	3,260	131	0
10-2331-6410-8000-000-0000	TECH SE General Supplies	2,000	2,000	2,000	309	1,436	0
10-2331-6410-9000-000-0000	TECH ADM General Supplies	45,000	45,000	45,000	24,094	21,696	26,484
10-2331-6410-9000-252-1050	TECH HS 1:1 General Supplies	0	0	0	82,855	0	0
10-2331-6410-9000-252-3000	TECH MS 1:1 General Supplies	0	0	0	69,360	0	0
10-2331-6410-9000-252-4030	TECH EL 1:1 General Supplies	0	0	0	47,098	0	0
10-2331-6410-9000-252-5000	TECH SF 1:1 General Supplies	0	0	0	18,235	0	0
10-2331-6410-9000-252-8000	TECH SE 1:1 General Supplies	0	0	0	17,340	0	0
10-2331-6410-9000-252-9000	TECH ADM 1:1 General Supplies	66,228	166,228	166,228	9,328	241,587	0
40-2331-6541-9000-000-0000	TECH ADM Equipment	45,000	45,000	45,000	1,320	15,629	16,104
40-2331-6541-9000-000-9000	TECH ADM Equipment	0	0	0	23,252	0	0
40-2331-6541-9000-252-1050	TECH HS 1:1 Equipment	0	0	0	8,820	0	0
40-2331-6541-9000-252-3000	TECH MS 1:1 Equipment	0	0	0	8,820	0	0
40-2331-6541-9000-252-5000	TECH SF 1:1 Equipment	0	0	0	2,205	0	0
40-2331-6541-9000-252-8000	TECH SE 1:1 Equipment	0	0	0	2,205	0	0
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment	14,000	114,000	114,000	0	44,182	0

TOTAL: Technology (2331)	664,596	899,127	889,285	825,566	781,110	396,867
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Principal (Elementary)						
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries	146,527	140,468	155,887	137,470	137,042
20-2411-6111-4030-012-0000	PRIN EL Medicaid Cert Salary	0	0	0	3,616	0
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance	0	0	0	0	0
20-2411-6141-4030-000-IDST	PRINC EL Suppl Pay-IDST Mileage	0	2,400	0	0	1,200
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary	62,990	43,719	30,472	61,109	48,650
20-2411-6211-4030-000-0000	PRIN EL PSRS	22,742	21,706	12,740	21,843	21,227
10-2411-6221-4030-000-0000	PRIN EL PEERS	5,052	3,633	2,394	4,933	3,864
10-2411-6231-4030-000-0000	PRIN EL OASDI	3,889	2,711	1,779	3,779	3,001
10-2411-6232-4030-000-0000	PRIN EL Medicare	909	634	416	884	702

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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20-2411-6232-4030-000-0000	PRIN EL Medicare	2,119	2,031	2,238	2,040	1,984	2,282
20-2411-6232-4030-000-IDST	PRIN EL IDST Medicare	0	35	0	0	17	0
10-2411-6241-4030-000-0000	PRIN EL Health Insurance	15,300	9,232	4,433	13,086	8,911	4,222
20-2411-6241-4030-000-0000	PRIN EL Health Insurance	10,200	9,232	8,866	9,556	9,351	8,444
10-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	92	46	171	94	46
20-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	92	92	91	99	91
10-2411-6343-4030-000-0000	PRIN EL Travel	500	3,400	3,400	1,815	1,241	5,132
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel	1,200	0	2,400	824	1,120	0
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging	500	0	0	173	634	399
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals	200	0	0	0	105	810
10-2411-6361-4030-000-0000	PRIN EL Communications	1,600	1,600	1,600	928	1,894	731
10-2411-6410-4030-000-0000	PRIN EL Supplies	1,000	1,000	1,000	758	145	1,000

TOTAL: Principal (Elementary) (2411)	274,912	241,985	227,763	263,076	241,281	244,933
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Principal (South Fork)							
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries	77,705	73,660	71,948	72,093	71,947	69,707
20-2412-6111-5000-012-0000	PRIN SF Medicaid Cert Salary	0	0	0	1,891	0	0
20-2412-6141-5000-000-IDST	PRINC SF Suppl Pay-IDST Mileage	0	1,920	0	0	960	0
20-2412-6211-5000-000-0000	PRIN SF PSRS	12,007	11,324	11,075	11,421	11,059	10,720
20-2412-6232-5000-000-0000	PRIN SF Medicare	1,127	1,068	1,043	1,073	1,043	991
20-2412-6232-5000-000-IDST	PRIN SF IDST Medicare	0	28	0	0	14	0
20-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,100	4,616	4,433	4,778	4,324	4,222
20-2412-6242-5000-000-0000	PRIN SF Life Insurance	46	46	46	46	46	46
10-2412-6343-5000-000-0000	PRIN SF Travel	500	750	750	746	903	4,894
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel	1,920	0	4,920	1,468	1,460	0
10-2412-6361-5000-000-0000	PRIN SF Communications	100	100	100	0	0	16
10-2412-6410-5000-000-0000	PRIN SF Supplies	600	600	600	584	575	595

TOTAL: Principal (South Fork) (2412)	99,105	94,112	94,915	94,098	92,331	91,189
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Principal (Middle School)							
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424	154,851	149,033	131,905	145,865	145,607	158,116
20-2413-6111-3000-012-0000	PRIN MS Medicaid Cert Salary	0	0	0	3,823	0	0
20-2413-6131-3000-000-0000	PRINC MS Cert/Sick Severance	0	0	0	0	0	1,675
20-2413-6141-3000-000-IDST	PRINC MS Suppl Pay-IDST Mileage	0	2,400	0	0	1,200	0
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary	48,259	48,057	47,240	50,460	50,213	50,054
20-2413-6211-3000-000-0000	PRIN MS PSRS	23,915	22,948	20,411	23,090	22,265	24,151
10-2413-6221-3000-000-0000	PRIN MS PEERS	3,661	3,614	3,544	3,703	3,444	3,307
10-2413-6231-3000-000-0000	PRIN MS OASDI	2,938	2,925	2,880	3,074	3,061	3,040
10-2413-6232-3000-000-0000	PRIN MS Medicare	687	684	673	719	716	711
20-2413-6232-3000-000-IDST	PRIN MS IDST Medicare	0	35	0	0	17	0
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	5,100	4,616	4,433	4,778	4,324	3,870
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	10,200	9,232	8,866	9,556	7,944	8,444

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	91	91	87
20-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	91	84	91
10-2413-6343-3000-000-0000	PRIN MS Travel	600	1,050	1,050	398	1,002	3,630
10-2413-6343-3000-000-IDST	Prin MS In-District Travel	1,200	0	2,400	1,869	1,200	0
10-2413-6343-3000-000-LODG	PRIN MS Travel Lodging	0	0	0	210	0	0
10-2413-6361-3000-000-0000	PRIN MS Communications	3,000	3,000	3,000	1,550	2,485	2,223
10-2413-6410-3000-000-0000	PRIN MS Supplies	1,000	1,000	1,000	937	1,419	30
TOTAL: Principal (Middle School) (2413)		257,824	250,909	229,487	252,356	247,152	261,468

Principal (High School)							
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries	366,478	356,311	351,175	360,656	351,172	347,503
20-2414-6111-1050-012-0000	PRIN HS Medicaid Cert Salary	0	0	0	6,704	0	0
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev	0	0	0	834	2,364	0
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance	0	0	0	575	8,407	200
20-2414-6141-1050-000-IDST	PRINC HS Suppl Pay-IDST Mileage	0	4,320	0	0	2,160	0
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary	67,295	81,826	109,402	105,522	106,010	111,092
20-2414-6211-1050-000-0000	PRIN HS PSRS	56,096	54,342	53,492	56,179	53,326	52,862
10-2414-6221-1050-000-0000	PRIN HS PEERS	5,841	6,721	8,873	8,087	8,441	8,627
10-2414-6231-1050-000-0000	PRIN HS OASDI	4,137	4,977	6,649	6,427	6,547	6,733
10-2414-6232-1050-000-0000	PRIN HS Medicare	968	1,164	1,554	1,503	1,531	1,575
20-2414-6232-1050-000-0000	PRIN HS Medicare	5,000	4,796	4,745	4,974	4,855	4,731
20-2414-6232-1050-000-IDST	PRIN HS IDST Medicare	0	59	0	0	29	0
10-2414-6241-1050-000-0000	PRIN HS Health Insurance	17,850	16,156	19,949	19,166	16,994	18,646
20-2414-6241-1050-000-0000	PRIN HS Health Insurance	20,400	18,464	17,732	20,211	16,591	17,239
10-2414-6242-1050-000-0000	PRIN HS Life Insurance	161	161	207	182	179	201
20-2414-6242-1050-000-0000	PRIN HS Life Insurance	184	184	184	194	175	186
10-2414-6343-1050-000-0000	PRIN HS Travel	2,000	2,270	2,270	2,136	2,893	8,409
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel	2,280	0	5,280	193	1,880	0
10-2414-6343-1050-000-LODG	PRIN HS Travel Lodging	0	0	0	74	120	0
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals	0	0	0	11	0	41
10-2414-6361-1050-000-0000	PRIN HS Communications	7,500	7,500	7,500	6,863	7,647	8,829
10-2414-6410-1050-000-0000	PRIN HS Supplies	1,000	1,000	1,000	292	1,000	867
TOTAL: Principal (High School) (2414)		557,190	560,251	590,012	600,783	592,322	587,743

Principal (Vocational)							
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries	101,513	99,356	99,357	95,377	97,643	95,210
20-2415-6111-1100-012-0000	PRIN VO Medicaid Cert Salary	0	0	0	4,415	0	0
20-2415-6111-1100-141-0000	PRIN VO Certified Salaries	0	0	0	0	0	747
20-2415-6141-1100-000-IDST	PRINC VO Suppl Pay-IDST Mileage	0	2,400	0	240	720	0
20-2415-6142-1100-000-0000	PRIN VO Early Sep Incentive	0	0	8,161	0	8,161	8,161
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary	51,865	51,475	64,480	52,300	57,019	62,792
20-2415-6211-1100-000-0000	PRIN VO PSRS	15,459	15,076	15,050	15,163	14,784	14,417
10-2415-6221-1100-000-0000	PRIN VO PEERS	4,170	4,086	5,107	4,161	4,478	4,959

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2415-6231-1100-000-0000	PRIN VO OASDI	3,145	3,121	3,844	3,172	3,441	3,739
20-2415-6231-1100-000-0000	PRIN VO OASDI	0	0	0	0	506	436
20-2415-6231-1100-141-0000	PRIN VO Pell OASDI	0	0	0	0	0	14
10-2415-6232-1100-000-0000	PRIN VO Medicare	736	730	899	742	805	874
20-2415-6232-1100-000-0000	PRIN VO Medicare	1,332	1,305	1,343	1,308	1,417	1,385
20-2415-6232-1100-000-IDST	PRIN VO IDST Medicare	0	33	0	3	9	0
20-2415-6232-1100-141-0000	PRIN VO Medicare	0	0	0	0	0	3
10-2415-6241-1100-000-0000	PRIN VO Health Insurance	8,925	8,078	9,975	8,361	8,263	9,499
20-2415-6241-1100-000-0000	PRIN VO Health Insurance	5,100	4,616	4,433	4,778	4,324	4,222
10-2415-6242-1100-000-0000	PRIN VO Life Insurance	80	80	95	80	87	95
20-2415-6242-1100-000-0000	PRIN VO Life Insurnace	46	46	46	46	46	46
10-2415-6261-1100-000-0000	PRIN VO Workers Comp	0	0	0	0	0	11,150
10-2415-6319-1100-000-0000	PRIN VO Other Prof/Tech Svcs	4,000	4,000	0	3,897	960	0
10-2415-6319-1100-140-0000	PRIN VO Pkns Other Prof/Tech	0	0	0	250	5,600	0
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance	1,100	1,100	640	338	547	5,154
10-2415-6332-1100-140-0000	PRIN VO Perkins Repairs/Mtce	7,500	0	7,500	98	7,308	11,538
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment	2,500	2,500	2,000	1,922	1,836	0
10-2415-6343-1100-000-0000	PRIN VO Travel	5,594	5,594	750	6,039	1,021	3,617
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel	1,200	0	2,400	215	920	0
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel	0	0	0	469	3,592	13,959
10-2415-6343-1100-140-LODG	PRIN VO Perkins Travel Lodging	0	0	0	0	130	0
10-2415-6343-1100-140-MEAL	PRIN VO Perkins Travel	0	0	0	0	131	8
10-2415-6343-1100-280-0000	VO Adv Competition Travel	0	10,057	8,900	5,848	7,989	0
10-2415-6351-1100-000-0000	PRIN VO Property Insurance	0	0	0	0	0	4,600
10-2415-6361-1100-000-0000	PRIN VO Communication	1,900	900	900	626	789	788
70-2415-6361-1100-000-CACG	PRIN VO CACG Communications	0	0	0	0	3,023	0
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees	5,000	5,000	0	500	7,620	0
10-2415-6410-1100-000-0000	PRIN VO General Supplies	4,700	4,700	10,100	4,699	9,376	6,248
10-2415-6410-1100-000-CACG	PRINC VO CACG Supplies	0	0	0	0	10,296	0
70-2415-6410-1100-000-CACG	PRIN VO CACG Supplies	0	0	0	0	17,750	0
10-2415-6410-1100-140-0000	PRIN VO Perkins Gen Supplies	0	0	0	0	1,903	3,172
10-2415-6410-1100-205-0000	PRIN VO General Supplies Comptr/Tec	1,800	1,800	1,800	1,233	901	1,738
10-2415-6431-1100-000-0000	PRIN VO Textbooks	9,000	9,000	9,000	6,336	2,841	8,854
10-2415-6431-1100-140-0000	PRIN VO Perkins Textbooks	0	0	0	0	269	3,532
40-2415-6541-1100-000-0000	PRIN VO Equipment	900	900	7,050	0	6,150	0
40-2415-6541-1100-148-0000	PRIN VO Enhancement Equipment	0	0	0	0	0	52,178
40-2415-6541-1100-205-0000	PRIN VO Technology Equipment	0	0	0	727	0	670

TOTAL: Principal (Vocational) (2415)	237,565	235,953	263,830	223,342	292,655	333,803
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OPER/MAINT OF PLANT						
10-2540-6121-8500-000-0000	OM Substitute Support Salary	14,850	14,850	0	5,973	15,007
10-2540-6151-8500-000-0000	OM Support Staff Salary	208,307	115,392	143,662	152,752	125,772
20-2540-6151-8500-000-0000	OM Certified Salary	0	0	0	0	360
10-2540-6151-9000-000-0000	OM Support Staff Salary	13,460	6,727	14,435	13,641	12,060
10-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	519

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	52	0
10-2540-6221-8500-000-0000	OM PEERS	14,913	5,680	9,087	7,980	7,969	9,273
10-2540-6221-9000-000-0000	OM PEERS	1,081	525	1,142	1,086	1,099	343
10-2540-6231-8500-000-0000	OM OASDI	13,751	7,993	8,813	9,754	8,645	8,259
10-2540-6231-9000-000-0000	OM OASDI	808	417	895	819	866	270
10-2540-6232-8500-000-0000	OM Medicare	3,218	1,868	2,061	2,281	2,022	1,983
20-2540-6232-8500-000-0000	OM MEDICARE	0	0	0	0	5	0
10-2540-6232-9000-000-0000	OM Medicare	189	98	209	192	203	63
10-2540-6241-8500-000-0000	OM Health Insurance	30,600	9,232	15,072	14,334	13,112	15,652
10-2540-6241-9000-000-0000	OM Health Insurance	2,295	923	2,217	2,185	2,052	651
10-2540-6242-8500-000-0000	OM Life Insurance	276	92	156	137	138	169
10-2540-6242-9000-000-0000	OM Life Insurance	21	9	23	21	22	7
10-2540-6332-8000-041-0000	OM SE Repairs/Maintenance	0	0	1,800	0	0	0
10-2540-6332-8500-000-0000	OM Repairs/Maintenance	10,000	7,000	10,000	1,863	3,380	13,444
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos	1,000	500	1,500	0	0	175
10-2540-6335-8000-000-0000	OM Water and Sewer	0	0	250	0	0	0
10-2540-6335-8500-000-0000	OM Water and Sewer	5,000	5,000	4,000	6,419	5,470	3,665
10-2540-6335-8500-041-0000	OM Water and Sewer	0	0	800	0	0	72
10-2540-6335-8500-102-0000	OM Water and Sewer	0	0	600	0	0	0
10-2540-6343-8500-000-0000	OM Travel	3,500	1,000	3,500	0	168	0
10-2540-6351-8500-000-0000	OM Property Insurance	0	0	0	0	0	22,203
10-2540-6361-8000-041-0000	OM Communications	0	780	780	599	467	465
10-2540-6361-8500-000-0000	OM Communications	1,500	1,200	4,000	1,089	1,050	1,105
10-2540-6410-8000-041-0000	OM Supplies	0	0	5,515	0	0	0
10-2540-6410-8500-000-0000	OM Supplies	1,500	5,729	12,729	1,328	1,855	191
10-2540-6481-8000-000-0000	OM Electric	0	400	400	0	0	0
10-2540-6481-8000-041-0000	OM Electric	0	0	5,000	0	0	669
10-2540-6481-8500-000-0000	OM Electric	9,750	9,350	9,000	10,004	9,827	10,181
10-2540-6484-8000-041-0000	OM SE Fuel Oil	0	0	0	0	-11	41
10-2540-6484-8500-000-0000	OM Fuel Oil	3,500	4,500	7,000	4,934	4,706	4,133
40-2540-6541-8500-000-0000	OM Equipment	3,000	3,000	3,000	0	0	0
40-2540-6543-8000-041-0000	OM SE Equipment Replacements	1,000	0	1,000	0	0	0

TOTAL: OPER/MAINT OF PLANT (2540)	343,519	202,265	268,646	237,388	216,295	236,358
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O&M (Elementary)							
10-2541-6121-4030-000-0000	OM EL Sub Support Staff Salary	4,050	4,050	0	0	0	0
10-2541-6151-4030-000-0000	OM EL Support Staff Salary	108,759	155,719	124,075	99,572	116,709	118,638
10-2541-6221-4030-000-0000	OM EL PEERS	8,861	12,583	10,032	8,088	9,292	9,086
10-2541-6231-4030-000-0000	OM EL OASDI	6,963	9,253	7,471	5,896	6,775	7,143
10-2541-6232-4030-000-0000	OM EL Medicare	1,629	2,164	1,747	1,379	1,585	1,671
10-2541-6241-4030-000-0000	OM EL Health Insurance	20,400	27,696	22,165	18,325	19,787	20,008
10-2541-6242-4030-000-0000	OM EL Life Insurance	184	276	230	175	209	216
10-2541-6261-4030-000-0000	OM EL Workers Comp	0	0	0	0	0	4,460
10-2541-6331-4030-000-0000	OM EL Cleaning Services	4,000	6,000	6,000	2,380	4,181	0
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance	10,000	10,000	14,000	8,598	18,019	23,216

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos	1,000	0	5,000	0	0	0
10-2541-6335-4030-000-0000	OM EL Water and Sewer	12,000	14,000	14,000	11,541	11,095	14,311
10-2541-6343-4030-000-0000	OM EL Travel	200	200	200	0	33	0
10-2541-6343-4030-215-0000	OM EL Travel	100	0	100	0	0	0
10-2541-6351-4030-000-0000	OM EL Property Insurance	0	0	0	0	0	21,092
10-2541-6361-4030-000-0000	OM EL Communications	0	12,503	6,982	12,942	10,641	7,419
10-2541-6361-4030-072-0000	OM EL Communications	0	0	400	0	0	0
10-2541-6410-4030-000-0000	OM EL Supplies	50,000	50,000	50,000	40,390	51,337	36,533
10-2541-6481-4030-000-0000	OM EL Electric	88,000	96,000	96,000	83,367	82,213	84,935
10-2541-6484-4030-000-0000	OM EL Fuel Oil	4,000	4,000	4,000	6,704	4,847	4,260
40-2541-6541-4030-000-0000	OM EL Equipment	2,000	2,000	2,000	0	0	1,032
40-2541-6543-4030-000-0000	OM EL Equipment Replacements	1,000	1,000	1,000	0	0	0
TOTAL: O&M (Elementary) (2541)		323,146	407,444	365,402	299,358	336,724	354,019

O&M (South Fork)							
10-2542-6121-5000-000-0000	OM SF Sub Support Staff Salary	1,080	1,080	0	140	0	0
10-2542-6151-5000-000-0000	OM SF Support Staff Salary	35,158	43,889	36,884	37,247	38,017	37,658
10-2542-6221-5000-000-0000	OM SF PEERS	2,762	3,408	2,834	2,883	2,857	2,841
10-2542-6231-5000-000-0000	OM SF OASDI	2,246	2,787	2,286	2,318	2,357	2,335
10-2542-6232-5000-000-0000	OM SF Medicare	526	653	535	542	551	546
10-2542-6241-5000-000-0000	OM SF Health Insurance	5,100	5,770	4,433	4,778	4,324	4,222
10-2542-6242-5000-000-0000	OM SF Life Insurance	46	57	46	46	46	46
10-2542-6261-5000-000-0000	OM SF Workers Comp	0	0	0	0	0	2,230
10-2542-6331-5000-000-0000	OM SF Cleaning Services	2,500	2,500	2,500	1,426	1,262	0
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance	6,000	6,100	7,100	4,881	9,533	22,831
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos	200	200	200	0	0	0
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment	500	500	500	0	37	0
10-2542-6335-5000-000-0000	OM SF Water and Sewer	500	0	500	0	0	0
10-2542-6336-5000-000-0000	OM SF Trash Removal	3,400	3,400	3,400	3,335	3,240	0
10-2542-6339-5000-000-0000	OM SF Other Property Services	0	1,500	1,500	1,250	1,300	0
10-2542-6343-5000-000-0000	OM SF Travel	300	300	300	0	0	0
10-2542-6343-5000-215-0000	OM SF Travel	100	100	100	0	0	0
10-2542-6351-5000-000-0000	OM SF Property Insurance	0	0	0	0	0	7,771
10-2542-6361-5000-000-0000	OM SF Communications	0	1,452	1,452	1,436	1,301	1,377
10-2542-6361-5000-072-0000	OM SF Communications	0	0	200	0	0	0
10-2542-6410-5000-000-0000	OM SF Supplies	14,426	14,426	14,426	13,372	14,942	6,799
10-2542-6481-5000-000-0000	OM SF Electric	19,000	20,200	22,525	19,178	21,131	19,165
10-2542-6484-5000-000-0000	OM SF Fuel Oil	7,000	8,000	8,000	5,959	6,028	4,351
40-2542-6541-5000-000-0000	OM SF Equipment	0	0	0	0	0	6,283
40-2542-6543-5000-000-0000	OM SF Equipment Replacements	3,500	5,500	7,000	0	0	0
TOTAL: O&M (South Fork) (2542)		104,344	121,822	116,721	98,790	106,926	118,454

O&M (Middle School)							
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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2543-6121-3000-000-0000	OM MS Sub Support Staff Salary	2,970	2,970	0	0	0	0
10-2543-6151-3000-000-0000	OM MS Support Staff Salary	114,800	137,719	107,136	103,523	106,452	110,448
10-2543-6171-3000-000-0000	O&M MS Classified Sick/Severance	0	0	0	0	0	4,168
10-2543-6221-3000-000-0000	OM MS PEERS	8,925	11,031	8,566	8,272	8,329	8,200
10-2543-6231-3000-000-0000	OM MS OASDI	7,170	8,533	6,486	6,258	6,425	6,921
10-2543-6232-3000-000-0000	OM MS Medicare	1,678	1,996	1,517	1,464	1,502	1,619
10-2543-6241-3000-000-0000	OM MS Health Insurance	20,400	23,080	17,732	17,062	16,928	17,488
10-2543-6242-3000-000-0000	OM MS Life Insurance	184	230	184	163	179	188
10-2543-6261-3000-000-0000	OM MS Workers Comp	0	0	0	0	0	2,230
10-2543-6331-3000-000-0000	OM MS Cleaning Services	3,500	3,500	4,000	2,414	3,373	0
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance	12,250	12,250	15,250	8,339	12,760	24,929
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance	200	200	200	0	0	0
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment	500	750	750	0	368	0
10-2543-6335-3000-000-0000	OM MS Water and Sewer	8,000	9,000	13,000	7,317	7,250	7,837
10-2543-6343-3000-000-0000	OM MS Travel	200	200	200	0	0	0
10-2543-6343-3000-215-0000	OM MS Travel	100	100	100	0	0	0
10-2543-6351-3000-000-0000	OM MS Property Insurance	0	0	0	0	0	16,652
10-2543-6361-3000-000-0000	OM MS Communications	0	4,834	4,584	8,345	7,250	4,803
10-2543-6361-3000-072-0000	OM MS Communications	0	0	150	0	0	0
10-2543-6410-3000-000-0000	OM MS Supplies	36,000	33,581	41,581	34,817	40,020	34,820
10-2543-6481-3000-000-0000	OM MS Electric	59,000	57,500	65,000	56,735	55,894	59,745
10-2543-6484-3000-000-0000	OM MS Fuel Oil	13,000	8,000	13,000	1,686	6,472	12,418
40-2543-6541-3000-000-0000	OM MS Equipment	0	0	0	0	6,977	0
40-2543-6543-3000-000-0000	OM MS Equipment Replacements	3,000	2,500	5,000	0	3,950	415

TOTAL: O&M (Middle School) (2543)	291,877	317,974	304,436	256,396	284,128	312,880
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O&M (High School)							
10-2544-6121-1050-000-0000	OM HS Sub Support Staff Salary	4,050	4,050	0	0	0	0
10-2544-6151-1050-000-0000	OM HS Support Staff Salary	185,666	185,363	177,544	178,684	174,935	198,673
10-2544-6211-1050-000-0000	OM HS PSRS	0	0	0	0	165	0
10-2544-6221-1050-000-0000	OM HS PEERS	15,185	14,853	14,586	13,794	13,598	14,700
10-2544-6231-1050-000-0000	OM HS OASDI	11,508	11,336	10,638	10,767	10,369	11,687
10-2544-6232-1050-000-0000	OM HS Medicare	2,691	2,651	2,488	2,518	2,441	2,733
10-2544-6241-1050-000-0000	OM HS Health Insurance	35,700	31,158	31,031	30,460	27,774	30,690
10-2544-6242-1050-000-0000	OM HS Life Insurance	322	310	306	289	293	321
10-2544-6261-1050-000-0000	OM HS Workers Comp	0	0	0	0	0	12,265
10-2544-6331-1050-000-0000	OM HS Cleaning Services	12,376	10,376	12,376	4,064	8,280	0
10-2544-6331-1050-157-0000	OM HS PRIDE Cleaning Svc	500	0	0	0	0	0
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance	13,324	13,324	19,824	12,232	26,883	55,404
10-2544-6332-1050-157-0000	OM HS PRIDE Repairs/Maint	1,000	0	0	50	0	0
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos	600	300	600	0	0	0
10-2544-6332-1050-217-0000	OM HS Repairs/Mtce - Athl Proj	0	0	0	650	0	0
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment	2,500	2,500	2,500	0	1,640	0
10-2544-6334-1050-157-0000	OM HS PRIDE Rentals-Equipment	500	0	0	0	0	0
10-2544-6335-1050-000-0000	OM HS Water and Sewer	24,750	24,750	30,000	18,115	21,432	24,728

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2544-6335-1050-157-0000	OM HS PRIDE Water and Sewer	3,100	0	0	454	0	0
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball	2,000	2,000	0	1,256	146	0
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer	350	2,000	0	1,444	945	0
10-2544-6336-1050-000-0000	OM HS Trash Removal	300	1,500	300	941	777	0
10-2544-6343-1050-000-0000	OM HS Travel	350	350	350	94	0	34
10-2544-6343-1050-215-0000	OM HS Travel	300	300	300	0	0	0
10-2544-6351-1050-000-0000	OM HS Property Insurance	0	0	0	0	0	31,084
10-2544-6361-1050-000-0000	OM HS Communications	0	25,915	20,915	27,443	23,619	20,239
10-2544-6391-1050-000-0000	OM HS Other Purchased Svcs	500	0	0	838	0	0
10-2544-6410-1050-000-0000	OM HS Supplies	93,346	93,346	93,346	99,039	91,368	73,997
10-2544-6410-1050-157-0000	OM HS PRIDE General Supplies	2,100	0	0	0	0	0
10-2544-6410-1050-215-0000	OM HS Supplies	382	382	382	0	0	0
10-2544-6481-1050-000-0000	OM HS Electric	99,650	99,650	102,000	117,991	97,685	103,406
10-2544-6481-1050-157-0000	OM HS PRIDE Electric	15,000	0	0	2,954	0	0
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball	1,200	1,200	0	4,105	1,189	0
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer	1,550	1,550	0	258	23	0
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football	2,500	2,500	0	3,292	214	0
10-2544-6484-1050-000-0000	OM HS Fuel Oil	25,000	25,000	25,000	37,840	31,815	31,334
10-2544-6484-1050-157-0000	OM HS PRIDE Fuel Oil	7,000	0	0	173	0	0
40-2544-6541-1050-000-0000	OM HS Equipment	2,000	2,000	2,000	1,349	1,375	0
40-2544-6543-1050-000-0000	OM HS Equipment Replacements	5,000	0	5,000	0	1,251	0

TOTAL: O&M (High School) (2544)	572,300	558,664	551,486	571,095	538,214	611,295
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O&M (Vocational)							
10-2545-6151-1100-000-0000	OM VO Support Staff Salary	13,460	26,907	14,435	13,645	14,794	4,349
10-2545-6151-1100-102-0000	OM VO Support Staff Salary	0	0	9,377	23,367	21,805	9,204
10-2545-6151-1100-105-0000	OM VO Support Staff Salary	0	0	17,414	31,490	29,847	17,098
10-2545-6221-1100-000-0000	OM VO PEERS	1,081	2,099	1,142	1,086	1,163	343
10-2545-6221-1100-102-0000	OM VO PEERS	0	0	750	1,881	1,736	733
10-2545-6221-1100-105-0000	OM VO PEERS	0	0	1,392	2,537	2,377	1,361
10-2545-6231-1100-000-0000	OM VO OASDI	808	1,668	895	819	917	270
10-2545-6231-1100-102-0000	OM VO OASDI	0	0	581	1,449	1,347	568
10-2545-6231-1100-105-0000	OM VO OASDI	0	0	1,080	1,952	1,842	1,056
10-2545-6232-1100-000-0000	OM VO Medicare	189	390	209	192	215	63
10-2545-6232-1100-102-0000	OM VO Medicare	0	0	136	339	315	133
10-2545-6232-1100-105-0000	OM VO Medicare	0	0	253	457	431	247
10-2545-6241-1100-000-0000	OM VO Health Insurance	2,295	3,693	2,217	2,185	2,162	651
10-2545-6241-1100-102-0000	OM VO Health Insurance	0	0	1,552	4,061	3,499	1,478
10-2545-6241-1100-105-0000	OM VO Health Insurance	0	0	2,881	5,495	4,796	2,744
10-2545-6242-1100-000-0000	OM VO Life Insurance	21	36	23	21	23	7
10-2545-6242-1100-102-0000	OM VO Life Insurance	0	0	16	39	37	16
10-2545-6242-1100-105-0000	OM VO Life Insurance	0	0	30	52	51	30
10-2545-6261-1100-000-0000	OM VO Workers Comp	0	0	0	0	0	1,115
10-2545-6331-1100-000-0000	OM VO Cleaning Services	100	100	100	221	14	0
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance	7,600	7,600	7,600	3,362	4,864	9,510

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2545-6332-1100-105-0000	OM VO Repairs/Maintenance	0	1,000	1,000	330	0	571
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos	400	400	400	0	0	0
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance	2,600	2,600	0	2,924	0	719
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance	1,000	1,000	0	262	0	0
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment	300	300	300	0	77	0
10-2545-6335-1100-000-0000	OM VO Water and Sewer	0	0	10,000	0	1,342	1,607
10-2545-6335-1100-102-0000	OM VO Water and Sewer	0	600	600	234	461	518
10-2545-6335-1100-105-0000	OM VO Water and Sewer	0	2,500	2,500	591	1,173	1,303
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg	4,500	4,500	0	0	0	0
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch	4,500	4,500	2,000	1,597	2,529	215
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg	2,000	2,000	0	1,665	0	0
10-2545-6343-1100-000-0000	OM VO Travel	100	100	100	0	0	0
10-2545-6343-1100-215-0000	OM VO Travel	100	100	100	0	0	0
10-2545-6351-1100-000-0000	OM VO Property Insurance	0	0	0	0	0	12,211
10-2545-6361-1100-000-0000	OM VO Communications	0	1,500	1,500	738	711	824
10-2545-6361-1100-102-0000	OM VO Communications	0	1,100	1,100	779	823	884
10-2545-6361-1100-105-0000	OM VO Communications	0	1,000	1,000	644	793	840
10-2545-6410-1100-000-0000	OM VO Supplies	2,000	2,000	9,165	1,735	5,517	4,735
10-2545-6410-1100-105-0000	OM VO Supplies	0	0	2,121	0	140	477
10-2545-6410-1100-750-0000	OM VO General Supplies-Beykrch	16,165	9,000	0	18,531	0	5,944
10-2545-6410-1100-751-0000	OM VO General Supplies - Dent	1,500	1,500	0	783	120	124
10-2545-6481-1100-000-0000	OM VO Electric	0	34,380	34,000	0	21,605	22,885
10-2545-6481-1100-102-0000	OM VO Electric	0	5,000	6,000	527	3,387	3,774
10-2545-6481-1100-105-0000	OM VO Electric	0	7,000	11,000	3,726	6,289	7,008
10-2545-6481-1100-119-0000	OM VO Electric	0	0	1,500	0	0	0
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg	4,000	6,000	0	0	0	0
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch	6,000	10,000	4,000	3,622	12,540	14,523
10-2545-6481-1100-751-0000	OM VO Electric-Dent	9,500	8,000	0	8,581	0	0
10-2545-6484-1100-000-0000	OM VO Fuel Oil	0	0	10,000	12	0	0
10-2545-6484-1100-102-0000	OM VO Fuel Oil	0	1,000	5,000	168	1,004	763
10-2545-6484-1100-105-0000	OM VO Fuel Oil	0	0	2,000	107	864	579
10-2545-6484-1100-137-0000	OM VO Fuel Oil - Ag Bldg	0	0	0	346	0	0
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch	6,000	0	0	1,478	2,619	0
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent	4,000	0	0	2,745	2,266	0
40-2545-6543-1100-000-0000	OM VO Equipment Replacements	1,500	1,500	1,500	0	0	415

TOTAL: O&M (Vocational) (2545)	91,719	151,073	168,969	146,775	156,497	131,894
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SECURITY SERVICES						
10-2546-6319-1050-000-0000	SEC HS Other Prof/Tech Svcs	34,250	34,250	30,000	23,737	28,010
10-2546-6319-3000-000-0000	SEC MS Other Prof/Tech Svcs	33,000	33,000	30,000	25,824	30,325
10-2546-6319-4030-000-0000	SEC EL Other Prof/Tech Svcs	33,250	33,250	30,000	22,617	27,063
10-2546-6332-1050-061-0000	SEC HS Repairs/Maintenance	0	0	0	0	0
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance	300	300	0	0	0
10-2546-6332-3000-000-0000	SEC MS Repairs/Maintenance	0	0	0	0	98
10-2546-6339-1050-000-0000	SEC Other Property Services	3,100	3,100	3,100	2,593	1,633

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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10-2546-6410-1050-000-0000	SEC HS Safety Supplies	350	350	530	182	530	0
10-2546-6410-1100-000-0000	SEC VO Safety Supplies	250	250	0	67	0	0
10-2546-6410-3000-000-0000	SEC MS Safety Supplies	425	425	530	67	530	0
10-2546-6410-4030-000-0000	SEC EL Safety Supplies	425	425	530	133	530	0
10-2546-6410-4030-061-0000	SEC EL Supplies	0	0	320	0	0	0
10-2546-6410-5000-000-0000	SEC SF Safety Supplies	250	250	0	22	0	0
10-2546-6410-5000-061-0000	SEC SF Supplies	0	0	90	0	0	0

TOTAL: SECURITY SERVICES (2546)	105,600	105,600	95,100	75,241	88,718	33,105
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HVAC - Heating & Cooling							
10-2547-6151-9000-128-0000	HVAC Bldg Svc Class Salary	27,810	0	0	27,317	0	0
10-2547-6221-9000-128-0000	HVAC Bldg Svcs PEERS	2,258	0	0	2,202	0	0
10-2547-6231-9000-128-0000	HVAC Bldg Svcs OASDI	1,628	0	0	1,602	0	0
10-2547-6232-9000-128-0000	HVAC Bldg Svcs Medicare	381	0	0	375	0	0
10-2547-6241-9000-128-0000	HVAC Bldg Svcs Hlth Insurance	5,100	0	0	4,778	0	0
10-2547-6242-9000-128-0000	HVAC Bldg Svcs Life Insurance	46	0	0	46	0	0
10-2547-6332-1050-128-0000	HVAC Bldg Svcs - HS Rep/Mtce	6,500	6,500	0	4,401	0	0
10-2547-6332-3000-128-0000	HVAC Bldg Svcs - MS Rep/Mtce	3,000	3,000	0	1,519	0	0
10-2547-6332-4030-128-0000	HVAC Bldg Svcs - EL Rep/Mtce	4,000	4,000	0	2,240	0	0
10-2547-6332-5000-128-0000	HVAC Bldg Svcs - SF Rep/Mtce	1,000	1,000	0	388	0	0
10-2547-6410-9000-128-0000	HVAC Bldg Svcs General Supply	0	0	0	13,124	0	0
40-2547-6521-1050-128-0000	HVAC HS Bldg Svcs - Buildings	0	9,350	0	9,350	0	0
40-2547-6521-5000-128-0000	HVAC SF Bldg Svcs - Buildings	0	38,000	0	35,721	0	0

TOTAL: HVAC - Heating & Cooling (2547)	51,723	61,850	0	103,063	0	0
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Transportation (Bus)							
20-2552-6111-8250-000-0000	BUS Certified Salary	43,014	0	0	0	0	39,104
10-2552-6131-8250-000-0000	BUS Sick/Severance	0	0	0	1,775	0	1,862
10-2552-6151-8250-000-0000	BUS Support Staff Salary	339,960	393,670	296,734	403,187	355,026	467,154
10-2552-6151-8250-SUB-0000	BUS Support Staff Salary	0	0	50,035	0	0	0
10-2552-6154-8250-000-0000	BUS Activity Trips Salary	67,437	67,300	80,000	117,926	85,451	55,224
10-2552-6171-8250-000-0000	BUS Classified Vac/Sick	0	0	0	0	0	9,588
10-2552-6211-8250-000-0000	BUS PSRS	4,653	4,422	8,809	4,490	0	2,935
20-2552-6211-8250-000-0000	BUS PSRS	6,607	0	0	0	0	5,870
10-2552-6221-8250-000-0000	BUS PEERS	20,072	24,387	24,167	28,175	28,141	38,297
10-2552-6231-8250-000-0000	BUS OASDI	24,261	27,415	17,178	31,426	26,196	30,582
10-2552-6232-8250-000-0000	BUS Medicare	5,674	6,421	4,016	7,350	6,127	7,419
20-2552-6232-8250-000-0000	BUS Medicare	618	0	0	0	0	529
10-2552-6241-8250-000-0000	BUS Health Insurance	71,688	78,584	79,565	67,845	63,835	93,921
20-2552-6241-8250-000-0000	BUS Health Insurance	2,550	0	0	0	0	1,407
10-2552-6242-8250-000-0000	BUS Life Insurance	736	774	747	741	680	918
20-2552-6242-8250-000-0000	BUS Life Insurance	23	0	0	0	0	15
10-2552-6261-8250-000-0000	BUS Workers Comp	19,752	25,149	21,784	17,777	21,784	24,236

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2552-6271-8250-000-0000	BUS Unemployment Ins	0	0	0	0	0	33
10-2552-6319-8250-000-0000	BUS Other Prof/Technical Svcs	4,000	4,000	4,000	3,404	3,862	2,900
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance	12,000	14,000	14,000	9,752	6,617	15,258
10-2552-6334-8250-000-0000	BUS Rentals - Equipment	0	0	0	0	453	0
10-2552-6335-8250-000-0000	BUS Water and Sewer	3,000	3,000	3,000	2,595	1,287	1,587
10-2552-6343-8250-000-0000	BUS Travel	1,500	5,640	5,640	830	1,024	722
10-2552-6343-8250-000-LODG	BUS Travel Lodging	0	0	0	587	0	366
10-2552-6343-8250-000-MEAL	BUS Travel Meals	0	0	0	1,016	4,360	4,565
10-2552-6349-8250-000-0000	BUS Other Transportation Svcs	0	0	0	342	0	0
10-2552-6351-8250-000-0000	BUS Property Insurance	16,413	16,177	15,842	14,772	15,592	19,490
10-2552-6361-8250-000-0000	BUS Communication	3,700	3,700	3,450	25	21	30
10-2552-6371-8250-000-0000	BUS Dues and Memberships	0	0	0	170	0	0
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips	160	160	160	966	813	293
10-2552-6410-8250-000-0000	BUS General Supplies	60,000	60,000	60,000	52,771	72,613	54,388
10-2552-6410-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	4,353	909	0
10-2552-6410-8250-205-0000	BUS General Supplies - Tech	0	0	0	0	121	0
10-2552-6481-8250-000-0000	BUS Electric	3,000	3,000	3,000	4,056	2,210	1,776
10-2552-6484-8250-000-0000	BUS Fuel Oil	14,000	14,000	14,000	7,837	11,436	2,722
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel	125,000	125,000	125,000	106,312	68,498	162,592
40-2552-6541-8250-000-0000	BUS Equipment	7,200	7,200	7,200	0	0	1,815
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus	40,000	19,700	39,200	0	0	0
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)	100,733	163,664	0	213,762	0	0

TOTAL: Transportation (2552)	997,751	1,067,363	877,527	1,104,243	777,056	1,047,598
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Special Education Transportation							
10-2554-6151-8250-000-0000	HBUS Classified Salary - Support	0	14,268	21,223	0	0	24,235
10-2554-6151-8250-041-0000	HBUS IDEA Class Support Salary	12,761	0	0	25,211	29,277	0
10-2554-6221-8250-000-0000	HBUS PEERS	0	1,129	1,624	0	0	1,923
10-2554-6221-8250-041-0000	HBUS IDEA PEERS	1,031	0	0	2,042	2,435	0
10-2554-6231-8250-000-0000	HBUS OASDI	0	885	1,310	0	0	1,493
10-2554-6231-8250-041-0000	HBUS IDEA OASDI	784	0	0	1,548	1,789	0
10-2554-6232-8250-000-0000	HBUS Medicare	0	207	306	0	0	349
10-2554-6232-8250-041-0000	HBUS IDEA Medicare	183	0	0	362	418	0
10-2554-6241-8250-000-0000	HBUS Health Insurance	0	2,196	2,446	0	0	3,666
10-2554-6241-8250-041-0000	HBUS IDEA Health Insurance	2,262	0	0	7,140	6,096	0
10-2554-6242-8250-000-0000	HBUS Life Insurance	0	22	25	0	0	40
10-2554-6242-8250-041-0000	HBUS IDEA Life Insurance	20	0	0	61	41	0
10-2554-6410-8250-000-0000	HBUS Supplies	1,000	4,000	4,000	0	450	450
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel	10,000	10,000	10,000	0	5,600	0

TOTAL: Spec. Ed. Transportation (2554)	28,041	32,707	40,934	36,364	46,106	32,156
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ECSE Contracted Transportation Services							
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta	9,000	9,000	9,000	7,516	7,735	9,921

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
TOTAL: ECSE Contracted Transportation Services (2559)		9,000	9,000	9,000	7,516	7,735	9,921
Food Service							
10-2562-6151-1050-000-0000	FS HS Support Staff Salary	44,104	80,431	83,631	65,134	81,218	92,608
10-2562-6151-3000-000-0000	FS MS Support Staff Salary	35,212	54,131	48,222	48,288	56,345	52,278
10-2562-6151-4030-000-0000	FS EL Support Staff Salary	0	0	14,665	0	0	16,414
10-2562-6151-5000-000-0000	FS SF Support Staff Salary	18,318	18,140	17,606	19,255	18,630	17,945
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary	14,446	0	14,446	14,742	11,519	13,707
10-2562-6171-4030-000-0000	FS EL Classified Unused Sick/Vac	0	0	0	0	0	3,375
10-2562-6221-1050-000-0000	FS HS PEERS	3,726	6,784	7,257	5,268	6,734	7,815
10-2562-6221-3000-000-0000	FS MS PEERS	3,116	4,663	4,220	4,140	4,761	4,464
10-2562-6221-4030-000-0000	FS EL PEERS	0	0	1,310	0	-24	1,401
10-2562-6221-5000-000-0000	FS SF PEERS	1,606	1,561	1,512	1,656	1,577	1,522
10-2562-6221-9000-000-0000	FS ADM PEERS	1,166	0	1,143	1,175	939	1,085
10-2562-6231-1050-000-0000	FS HS OASDI	2,696	4,964	5,150	4,016	5,010	5,707
10-2562-6231-3000-000-0000	FS MS OASDI	2,026	3,110	2,754	2,804	3,250	3,006
10-2562-6231-4030-000-0000	FS EL OASDI	0	0	909	0	0	1,227
10-2562-6231-5000-000-0000	FS SF OASDI	1,057	1,046	1,013	1,116	1,077	1,034
10-2562-6231-9000-000-0000	FS ADM OASDI	883	0	771	901	642	725
10-2562-6232-1050-000-0000	FS HS Medicare	630	1,160	1,204	939	1,172	1,335
10-2562-6232-3000-000-0000	FS MS Medicare	474	728	644	656	760	703
10-2562-6232-4030-000-0000	FS EL Medicare	0	0	213	0	0	287
10-2562-6232-5000-000-0000	FS SF Medicare	247	245	237	261	252	242
10-2562-6232-9000-000-0000	FS ADM Medicare	206	0	180	211	150	170
10-2562-6241-1050-000-0000	FS HS Health Insurance	10,200	18,464	22,165	13,757	17,059	21,109
10-2562-6241-3000-000-0000	FS MS Health Insurance	10,200	13,848	13,299	12,556	13,058	12,666
10-2562-6241-4030-000-0000	FS EL Health Insurance	0	0	4,433	0	-352	4,222
10-2562-6241-5000-000-0000	FS SF Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
10-2562-6241-9000-000-0000	FS ADM Health Insurance	2,550	0	2,217	2,389	2,162	2,111
10-2562-6242-1050-000-0000	FS HS Life Insurance	92	184	230	129	179	228
10-2562-6242-3000-000-0000	FS MS Life Insurance	92	138	138	118	137	137
10-2562-6242-4030-000-0000	FS EL Life Insurance	0	0	46	0	-4	46
10-2562-6242-5000-000-0000	FS SF Life Insurance	46	46	46	46	46	46
10-2562-6242-9000-000-0000	FS ADM Life Insurance	23	0	23	23	23	23
10-2562-6261-1050-000-0000	FS HS Worker's Comp	0	0	0	0	0	10,035
10-2562-6261-3000-000-0000	FS MS Worker's Comp	0	0	0	0	0	5,575
10-2562-6261-4030-000-0000	FS EL Worker's Comp	0	0	0	0	0	6,690
10-2562-6261-5000-000-0000	FS SF Worker's Comp	0	0	0	0	0	1,115
10-2562-6315-1050-000-0000	FS HS Audit Services	360	360	360	0	0	0
10-2562-6315-1100-000-0000	FS VO Audit Services	125	125	125	0	0	0
10-2562-6315-3000-000-0000	FS MS Audit Services	225	225	225	0	0	0
10-2562-6315-4030-000-0000	FS EL Audit Services	250	250	250	0	0	0
10-2562-6315-5000-000-0000	FS SF Audit Services	100	100	100	0	0	0
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance	1,000	1,000	1,000	1,120	4,558	3,259
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance	1,000	1,000	1,000	3,028	1,796	2,340

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance	1,000	1,000	1,000	2,950	2,022	852
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance	1,000	1,000	1,000	210	700	400
10-2562-6343-1050-000-0000	FS HS Travel	100	100	100	0	0	0
10-2562-6343-3000-000-0000	FS MS Travel	100	100	100	0	0	0
10-2562-6343-5000-000-0000	FS SF Travel	100	100	100	144	0	0
10-2562-6361-1050-000-0000	FS HS Communications	50	50	50	5	6	9
10-2562-6391-9000-000-0000	FS Other Purch Svc-OPAA Misc	0	0	0	204	8,973	7,538
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast	328,480	328,480	196,915	298,597	183,027	15,381
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor	0	0	182,144	17,214	147,718	164,810
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity	-59,999	-60,000	-75,002	-48,435	-75,404	-9,393
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks	0	0	0	2,959	2,869	864
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch	513,150	513,150	365,167	441,984	324,895	472,941
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte	92,000	92,000	119,104	66,341	99,771	116,769
10-2562-6471-1050-000-0000	FS HS Food Supplies	0	2,000	2,000	377	608	324
10-2562-6471-3000-000-0000	FS MS Food Supplies	0	2,000	2,000	0	0	162
10-2562-6471-3000-081-0000	FS MS SS Food Supplies	0	5,000	5,000	0	0	0
10-2562-6471-4030-000-0000	FS EL Food Supplies	2,000	2,000	2,000	0	405	1,035
10-2562-6471-4030-081-0000	FS EL SS Food Supplies	12,000	12,000	12,000	0	68	305
10-2562-6471-5000-000-0000	FS SF Food Supplies	2,000	2,000	2,000	0	44	107
10-2562-6491-1050-000-0000	FS HS Other Supplies	28,000	28,000	28,000	15,993	15,052	12,232
10-2562-6491-3000-000-0000	FS MS Other Supplies	3,000	3,000	3,000	2,233	417	858
10-2562-6491-4030-000-0000	FS EL Other Supplies	2,000	2,000	2,000	1,514	3,528	0
10-2562-6491-4030-081-0000	FS EL SS Other Supplies	0	0	0	0	0	160
10-2562-6491-5000-000-0000	FS SF Other Supplies	2,000	2,000	2,000	28	72	235
40-2562-6541-1050-000-0000	FS HS Equipment	6,134	6,134	4,698	0	0	34,275
40-2562-6541-3000-000-0000	FS MS Equipment	1,000	1,000	1,000	8,436	2,040	25,972
40-2562-6541-4030-000-0000	FS EL Equipment	9,866	9,866	14,802	0	13,714	3,687
40-2562-6541-5000-000-0000	FS SF Equipment	1,000	1,000	11,000	648	12,161	4,572
40-2562-6541-9000-000-0000	FS ADM Equipment	3,500	3,500	0	0	0	0

TOTAL: Food Service (2562)	1,109,757	1,174,799	1,139,355	1,020,017	979,710	1,154,965
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Public Information & Relations							
20-2633-6141-9000-000-IDST	PUB Suppl Pay-IDST Mileage	0	3,000	0	0	1,680	0
10-2633-6151-9000-000-0000	PUB Support Staff Salary	63,661	53,104	51,391	61,940	51,391	52,572
10-2633-6221-9000-000-0000	PUB PEERS	4,717	3,960	3,830	4,577	3,822	3,672
10-2633-6231-9000-000-0000	PUB OASDI	3,947	3,243	3,136	3,818	3,136	3,209
20-2633-6231-9000-000-IDST	PUB IDST OASDI	0	183	0	0	103	0
10-2633-6232-9000-000-0000	PUB Medicare	923	758	733	893	733	750
20-2633-6232-9000-000-IDST	PUB IDST Medicare	0	43	0	0	24	0
10-2633-6241-9000-000-0000	PUB Health Insurance	5,100	4,616	4,433	4,778	4,324	4,222
10-2633-6242-9000-000-0000	PUB Life Insurance	46	46	46	46	46	46
10-2633-6343-9000-000-0000	PUB Travel	3,640	3,640	3,640	1,046	1,373	6,342
10-2633-6343-9000-000-IDST	PUBL In-District Travel	3,360	3,160	3,360	0	1,680	0
10-2633-6343-9000-000-LODG	PUB Travel Lodging	0	0	0	336	900	211
10-2633-6343-9000-000-MEAL	PUB Travel Meals	0	0	0	70	220	280

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-2633-6362-9000-000-0000	PUBL Advertising Expense	2,850	2,850	2,850	4,943	1,567	105
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items	750	750	750	740	370	0
10-2633-6363-9000-000-0000	PUB Printing and Binding	750	950	750	781	580	0
10-2633-6371-9000-000-0000	PUB Dues/Mbrship	1,400	1,400	1,400	1,420	622	1,070
10-2633-6410-9000-000-0000	PUB Supplies	1,000	1,000	1,000	1,017	5,151	1,549
10-2633-6410-9000-205-0000	PUB General Supplies - Tech	0	0	0	88	16	52
TOTAL: Public Information (2633)		92,144	82,703	77,319	86,492	77,738	74,079

Staff Health							
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic	100	100	100	166	166	166
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic	180	180	180	91	91	91
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic	120	120	120	107	107	107
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic	150	150	150	134	134	134
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic	40	40	40	38	38	38

Total: Staff Health (2645)	590	590	590	536	536	536
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Early Childhood							
10-3511-6121-4030-000-0000	EC Substitute Salary	0	0	0	0	0	4,235
10-3511-6231-4030-000-0000	EC OASDI	0	0	0	0	0	263
10-3511-6232-4030-000-0000	EC Medicare	0	0	0	0	0	61
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic	400	400	400	0	0	0
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic	100	100	100	0	0	0
10-3511-6343-4030-000-0000	EC Travel	1,000	1,000	1,000	0	0	865
10-3511-6343-5000-000-0000	EC Travel	400	400	400	0	0	0
10-3511-6410-4030-000-0000	EC Supplies	450	450	450	0	38	331
10-3511-6410-5000-000-0000	EC Supplies	100	100	100	0	0	0

TOTAL: Early Childhood (3511)	2,450	2,450	2,450	0	38	5,755
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Preschool							
20-3512-6111-4030-000-0000	PS EL Certified Salaries	30,906	36,936	0	30,300	0	0
20-3512-6111-5000-000-0000	PS SF Certified Salaries	46,221	44,968	43,654	43,790	43,714	37,005
20-3512-6111-5000-012-0000	PS SF Medicaid Cert Salary	0	0	0	1,178	0	0
10-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	280	1,200	420
20-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	420	0	0
10-3512-6121-5000-000-0000	PS SF Substitute Salary	495	495	500	245	140	490
20-3512-6121-5000-000-0000	PS SF Substitute Salary	1,506	1,520	500	525	385	3,125
10-3512-6151-4030-000-0000	PS El Support Staff Salary	18,904	43,891	43,378	19,057	41,893	42,196
10-3512-6151-5000-000-0000	PS SF Support Staff Salary	21,200	20,725	20,242	21,674	20,701	20,928
10-3512-6211-4030-000-0000	PS EL PSRS	1,828	2,912	2,895	1,737	2,833	3,254
20-3512-6211-4030-000-0000	PS EL PSRS Retirement	5,221	6,025	0	5,094	0	0
20-3512-6211-5000-000-0000	PS SF PSRS Retirement	7,442	7,190	6,973	7,227	6,970	5,978

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-3512-6221-4030-000-0000	PS EL PEERS	0	1,262	1,226	106	1,161	1,369
10-3512-6221-5000-000-0000	PS SF PEERS	1,804	1,738	1,693	1,822	1,719	1,851
10-3512-6231-4030-000-0000	PS EL OASDI	1,172	2,721	2,689	1,199	2,672	2,630
20-3512-6231-4030-000-0000	PS EL OASDI	1,916	0	0	1,905	0	0
10-3512-6231-5000-000-0000	PS SF OASDI	1,305	1,276	1,217	1,319	1,253	1,293
20-3512-6231-5000-000-0000	PS SF OASDI	73	70	0	33	24	194
10-3512-6232-4030-000-0000	PS EL Medicare	274	637	629	280	625	615
20-3512-6232-4030-000-0000	PS EL Medicare	448	536	0	445	0	0
10-3512-6232-5000-000-0000	PS SF Medicare	305	298	285	308	293	302
20-3512-6232-5000-000-0000	PS SF Medicare	692	674	633	660	639	582
10-3512-6241-4030-000-0000	PS EL Health Insurance	0	4,616	4,433	0	4,353	5,271
20-3512-6241-4030-000-0000	PS EL Health Insurance	5,100	4,616	0	4,887	0	0
10-3512-6241-5000-000-0000	PS SF Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
20-3512-6241-5000-000-0000	PS SF Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
10-3512-6242-4030-000-0000	PS EL Life Insurance	46	92	92	46	91	87
20-3512-6242-4030-000-0000	PS EL Life Insurance	46	46	0	46	0	0
10-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	46	46	46
20-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	46	46	46
10-3512-6319-4030-000-0000	PS El Other Prof/Comm Svcs	2,271	2,271	2,271	0	0	0
10-3512-6319-5000-000-0000	PS SF Other Prof/Comm Svcs	0	0	0	0	812	0
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance	1,500	1,500	1,500	0	0	0
10-3512-6343-5000-000-0000	PS SF Travel	500	500	500	615	638	428
10-3512-6343-5000-000-MEAL	PS SF Travel Meals	0	0	0	0	0	21
10-3512-6410-4030-000-0000	PS EL Supplies	0	0	0	1,688	352	0
10-3512-6410-5000-000-0000	PS SF Supplies	4,000	7,000	7,000	3,812	5,904	5,747
40-3512-6541-5000-000-0000	PS SF Equipment	1,000	1,000	1,000	0	0	0

TOTAL: Pre School (3512)	166,467	204,839	152,268	160,561	147,166	142,321
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BASE (Before & After School Program)							
20-3811-6111-4030-072-0000	BASE EL Certified Salaries	0	0	0	0	0	60,103
20-3811-6111-5000-072-0000	BASE SF Certified Salaries	0	0	0	0	0	10,671
10-3811-6151-3000-072-0000	BASE MS Support Staff Salary	0	0	0	0	0	5,243
10-3811-6151-4030-072-0000	BASE EL Support Staff Salary	0	0	0	0	0	6,124
10-3811-6151-5000-072-0000	BASE SF Support Staff Salary	0	0	0	0	0	5,243
10-3811-6211-4030-072-0000	BASE EL PSRS	0	0	0	0	0	4
20-3811-6211-4030-072-0000	BASE EL PSRS	0	0	0	0	0	4,941
20-3811-6211-5000-072-0000	BASE SF PSRS	0	0	0	0	0	863
10-3811-6221-3000-072-0000	BASE MS PEERS	0	0	0	0	0	408
10-3811-6221-4030-072-0000	BASE EL PEERS	0	0	0	0	0	442
20-3811-6221-4030-072-0000	BASE EL PEERS	0	0	0	0	0	702
10-3811-6221-5000-072-0000	BASE SF PEERS	0	0	0	0	0	408
20-3811-6221-5000-072-0000	BASE SF PEERS	0	0	0	0	0	3
10-3811-6231-3000-072-0000	BASE MS OASDI	0	0	0	0	0	304
10-3811-6231-4030-072-0000	BASE EL OASDI	0	0	0	0	0	357
20-3811-6231-4030-072-0000	BASE EL OASDI	0	0	0	0	0	1,916

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-3811-6231-5000-072-0000	BASE SF OASDI	0	0	0	0	0	304
20-3811-6231-5000-072-0000	BASE SF OASDI	0	0	0	0	0	320
10-3811-6232-3000-072-0000	BASE MS Medicare	0	0	0	0	0	71
10-3811-6232-4030-072-0000	BASE EL Medicare	0	0	0	0	0	84
20-3811-6232-4030-072-0000	BASE EL Medicare	0	0	0	0	0	851
10-3811-6232-5000-072-0000	BASE SF Medicare	0	0	0	0	0	71
20-3811-6232-5000-072-0000	BASE SF Medicare	0	0	0	0	0	140
10-3811-6241-3000-072-0000	BASE MS Health Insurance	0	0	0	0	0	703
10-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	0	0	0	765
20-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	0	0	0	78
10-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	0	0	0	703
20-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	0	0	0	5
10-3811-6242-3000-072-0000	BASE MS Life Insurance	0	0	0	0	0	8
10-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	0	0	0	8
20-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	0	0	0	1
10-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	0	0	0	8
20-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	0	0	0	0
10-3811-6410-3000-072-0000	BASE MS Supplies	0	0	0	0	0	4
10-3811-6410-4030-072-0000	BASE EL Supplies	0	0	0	0	0	13
TOTAL: BASE (3811)		0	0	0	0	0	101,869

Other Community Services Expenses							
10-3911-6398-0000-000-0000	OTH CMTY SVC Other Expenses	0	0	0	0	36,286	0

Total: Community Service Expense (3911)	0	0	0	0	36,286	0
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Title I Parent Involvement							
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	7,575	7,575	7,575	3,598	3,608	5,758
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	3,000	0	0	3,497	2,990	5,862
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	3,000	0	0	917	2,878	1,034

TOTAL: Title I Parent Involvement (3912)	13,575	7,575	7,575	8,012	9,475	12,653
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Facilities and Large Equipment							
40-4000-6521-1050-000-0000	FAC HS Buildings	23,500	23,500	0	24,235	0	0
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj	25,000	230,000	0	140,203	5,147	1,746
40-4000-6521-1050-226-0000	FAC Buildings Weight Room	0	0	0	89,870	0	0
40-4000-6521-1052-000-0000	FAC Buildings- PRIDE Academy	50,000	50,000	0	81,611	0	0
40-4000-6521-1100-000-0000	FAC Buildings -Career Center	61,000	711,272	0	720,152	0	0
40-4000-6521-4030-000-0000	FACS EL Buildings	0	0	0	0	0	8,584
40-4000-6524-3000-000-0000	FAC FEMA Building Expense	40,000	40,000	0	0	0	0
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)	0	19,650	70,000	608	30,759	119,398
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)	0	0	0	0	8,250	10,572
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir	5,000	5,000	0	7,455	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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40-4000-6531-1100-751-0000	FAC Major Improve - (Non-Bldg) Dent	0	0	0	1,276	0	0
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)	0	20,000	33,000	57,088	10,448	11,760
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)	5,000	5,000	49,000	5,000	21,274	75,957
40-4000-6531-4030-010-0000	FAC Major Improv ECSE \$\$	0	0	0	3,413	0	0
40-4000-6531-4030-014-0000	FAC Major Improve - ECSE	0	0	50,000	0	42,056	0
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)	30,000	0	22,500	0	21,158	33,171
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	0	0	5,000	4,062	660	110,603

Total: Facilities & Large Equipment (6531)	239,500	1,104,422	229,500	1,134,974	139,753	371,792
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Building Acquisitions (Debt Payment)							
40-4051-6521-1100-714-0000	Bldg Acq Constr & Impr-2010B	0	0	0	0	0	250,000
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series	635,000	625,000	625,000	625,000	625,000	0
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium	145,000	145,000	140,000	145,000	140,000	152,000

TOTAL: Building Acquisitions (Debt Payment) (4051)	780,000	770,000	765,000	770,000	765,000	402,000
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Debt Payemt (Old Code No Longer Used)							
40-5122-6614-0000-711-0000	PRINC Pmts LT Loan- 2010A	0	0	0	0	0	245,000

Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	245,000
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Intrest Payment on Loans (Code No Longer Used)							
40-5222-6624-0000-711-0000	Interest-Long Term Loans-2010A	0	0	0	0	0	106,145

Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	106,145
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Lease Purchase Intrest Payments							
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium	25,397	27,529	29,377	27,529	29,377	18,774
40-5231-6623-1100-714-0000	Interest L-Purch - 2010B	0	0	0	0	0	30,990
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus	11,967	6,786	0	13,039	0	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	91,434	98,465	98,448	98,448	94,984	0
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series	25,380	19,529	0	16,758	0	0

Total: Lease Purchase Intrest Payments (5231)	154,178	152,309	127,825	155,773	124,360	49,764
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Lease Purchase Fees (Code No Longer Used)							
40-5322-6631-0000-000-0000	Fees - Long Term Loans	3,300	3,300	3,300	0	0	5,147

Total: Lease Purchase Fees (Code No Longer Used)	3,300	3,300	3,300	0	0	5,147
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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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Lease Purchase Fees							
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600	6,600	6,600	4,770	0	1,590
40-5331-6633-9000-718-0000	Fees L-Purchase 2014 Bus	0	0	0	2,800	0	0
Total: Lease Purchase Fees		6,600	6,600	6,600	7,570	0	1,590

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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SOUTH CENTRAL CAREER CENTER BUDGET

Ag Ed							
20-1311-6111-1100-137-0000	AG ED Certified Salaries	119,180	114,820	111,930	116,474	112,149	108,400
20-1311-6211-1100-137-0000	AG ED PSRS	18,740	17,968	17,496	18,254	17,495	16,923
20-1311-6232-1100-137-0000	AG ED Medicare	1,718	1,656	1,615	1,680	1,617	1,563
20-1311-6241-1100-137-0000	AG ED Health Insurance	10,200	9,232	8,866	9,556	8,647	8,444
20-1311-6242-1100-137-0000	AG ED Life Insurance	92	92	92	91	91	91
10-1311-6332-1100-140-0000	AG ED Perkins Repairs/Mtce	0	0	75	0	60	0
10-1311-6335-1100-137-0000	AG ED Water and Sewer	0	0	0	674	0	0
10-1311-6343-1100-140-0000	AG ED Perkins Travel	2,437	2,250	2,175	1,417	1,119	897
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging	0	0	0	0	0	181
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals	0	0	0	0	98	42
10-1311-6410-1100-137-0000	AG ED General Supplies	405	450	450	450	129	270
10-1311-6410-1100-140-0000	AG ED Perkins General Supplies	4,007	3,700	4,000	3,156	3,264	2,374
10-1311-6410-1100-152-0000	AGED General Supplies-GreenHse	270	300	300	300	300	297
10-1311-6431-1100-140-0000	AG ED Perkins Textbooks	0	0	0	0	0	323
10-1311-6481-1100-137-0000	AG ED Electric	0	0	0	720	0	0
40-1311-6541-1100-140-0000	AG ED Perkins Equipment	0	0	0	0	0	18,234
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment	3,100	11,292	0	11,292	0	0
TOTAL: Ag Ed (1311)		160,149	161,760	146,999	164,064	144,970	158,039

Business Education							
20-1321-6111-1100-115-0000	BUS ED Certified Salaries	117,213	112,521	109,925	115,202	110,729	103,008
20-1321-6211-1100-115-0000	BUS ED PSRS	18,642	17,804	17,374	18,278	17,455	16,012
20-1321-6232-1100-115-0000	BUS ED Medicare	1,656	1,599	1,572	1,627	1,574	1,459
20-1321-6241-1100-115-0000	BUS ED Health Insurance	13,260	12,002	11,526	12,706	11,317	8,831
20-1321-6242-1100-115-0000	BUS ED Life Insurance	119	119	119	119	119	95
10-1321-6343-1100-140-0000	BUS ED Perkins Travel	1,083	1,000	1,000	479	997	586
10-1321-6343-1100-140-LODG	BUS ED Perkins Travel Lodging	0	0	0	0	0	90
10-1321-6343-1100-140-MEAL	BUS ED Perkins Travel Meals	0	0	0	0	0	44
10-1321-6410-1100-115-0000	BUS ED General Supplies	3,300	3,700	2,200	2,771	1,462	2,228
10-1321-6410-1100-117-0000	BUS ED General Supplies	500	0	0	0	0	0
10-1321-6410-1100-140-0000	BUS ED Perkins General Supplies	7,662	7,075	2,250	7,077	2,187	888
10-1321-6410-1100-148-0115	BUS ED Enh Supplies - Bus Tech	0	2,089	1,500	2,089	1,255	5,032
10-1321-6431-1100-140-0000	BUS ED Perkins Textbooks	1,000	0	750	0	742	10,439
40-1321-6541-1100-148-0115	BUS ED Enh Equip - Bus Tech	0	20,696	44,650	20,696	20,260	5,243
TOTAL: Business Education (1321)		164,435	178,605	192,866	181,042	168,096	153,954

Family & Consumer Science							
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering	23,735	23,288	22,854	23,289	22,853	26,744
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec	48,542	57,596	78,114	51,804	77,853	83,893
20-1331-6131-1100-145-0000	FACS Home Ec Cert Sick/Sev Pay	0	0	0	0	400	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1331-6142-1100-145-0000	FACS Early Separation Incentive	0	0	0	0	5,150	5,150
20-1331-6211-1100-119-0000	FACS PSRS - Catering	3,959	3,845	3,764	3,863	3,791	4,268
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec	7,778	9,820	12,612	8,220	12,543	13,391
20-1331-6231-1100-145-0000	FACS Home Ec OASDI	0	0	0	0	319	319
20-1331-6232-1100-119-0000	FACS Medicare - Catering	286	292	331	284	282	388
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec	700	808	1,120	745	1,171	1,264
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering	3,570	3,231	3,103	3,421	3,293	2,709
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec	5,100	10,155	8,866	4,887	8,691	8,444
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering	32	32	32	32	35	29
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec	46	101	92	46	91	91
10-1331-6332-1100-140-0000	FACS Perkins Repairs/Mtce	0	0	2,000	750	2,201	0
10-1331-6343-1100-140-0000	FACS Perkins Travel	7,148	6,600	4,600	5,522	4,483	2,701
10-1331-6343-1100-140-LODG	FACS Perkins Travel Lodging	0	0	0	81	0	0
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals	0	0	0	0	9	0
10-1331-6410-1100-119-0000	FACS Catering Supplies	500	500	500	477	472	493
10-1331-6410-1100-140-0000	FACS Perkins General Supplies	6,211	5,735	6,200	5,733	6,799	228
10-1331-6410-1100-145-0000	FACS General Supplies-Home Ec	1,100	1,200	1,200	978	1,200	1,245
10-1331-6410-1100-148-0119	FACS Enh Supplies-Culinary	0	0	0	0	52	0
10-1331-6410-3000-145-0000	FACS MS General Supplies-Home Ec	500	500	500	429	429	435
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec	2,000	0	0	0	0	0
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec	900	1,000	1,000	0	943	4,000
40-1331-6541-1100-148-0119	FACS Enh Equip - Culinary Arts	0	1,981	0	1,981	726	0
TOTAL: Family & Consumer Science (1331)		112,107	126,684	146,888	112,541	153,788	155,792

Health Sciences							
20-1341-6111-1100-144-0000	HLTH SC Certified Salary	116,942	109,714	104,907	114,732	107,562	101,832
20-1341-6211-1100-144-0000	HLTH SC PSRS	18,427	17,247	16,497	18,044	16,859	15,990
20-1341-6232-1100-144-0000	HLTH SC Medicare	1,695	1,592	1,521	1,664	1,560	1,476
20-1341-6241-1100-144-0000	HLTH SC Health Insurance	10,200	9,232	8,866	9,774	8,706	8,444
20-1341-6242-1100-144-0000	HLTH SC Life Insurance	138	138	138	137	137	133
10-1341-6319-1100-144-0000	HLTH SC Other Prof/Tech Svcs	2,500	0	2,109	0	1,927	0
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel	3,032	2,800	2,800	1,784	1,559	1,019
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance	1,200	1,200	1,200	959	1,136	619
10-1341-6410-1100-140-0000	HLTH SC Perkins General Supplies	5,253	4,850	1,500	821	1,663	2,472
10-1341-6410-1100-144-0000	HLTH SC General Supplies-Hlth Occ	500	500	891	500	891	465
10-1341-6410-1100-148-0144	HLTH SC Enh Supplies -Hlth Occ	0	0	2,330	0	1,440	1,046
10-1341-6431-1100-140-0000	HLTH SC Perkins Textbooks	750	0	500	4,511	324	4,413
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ	87,544	550	13,000	550	12,990	19,945
TOTAL: Health Sciences (1341)		248,181	147,823	156,259	153,475	156,752	157,854

Marketing Education							
20-1351-6111-1100-115-0000	MRKT Certified Salaries-Supv Bus	0	0	0	0	0	2,772
20-1351-6111-1100-143-0000	MRKT Certified Salaries-Marketing	0	0	0	0	0	33,179
20-1351-6211-1100-115-0000	MRKT PRSR - Supv Bus	0	0	0	0	0	423

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1351-6211-1100-143-0000	MRKT PSRS - Marketing	0	0	0	0	0	5,291
20-1351-6232-1100-115-0000	MRKT Medicare - Supv Bus	0	0	0	0	0	40
20-1351-6232-1100-143-0000	MRKT Medicare - Marketing	0	0	0	0	0	458
20-1351-6241-1100-115-0000	MRKT Health Insurance-Supv Bus	0	0	0	0	0	211
20-1351-6241-1100-143-0000	MRKT Health Insurance-Marketing	0	0	0	0	0	3,870
20-1351-6242-1100-115-0000	MRKT Life Insurance-Supv Bus	0	0	0	0	0	2
20-1351-6242-1100-143-0000	MRKT Life Insurance - Marketing	0	0	0	0	0	42
10-1351-6343-1100-140-0000	MRKT Perkins Travel	500	0	0	0	0	0
10-1351-6410-1100-140-0000	MRKT Perkins General Supplies	108	100	100	0	0	702
10-1351-6410-1100-143-0000	MRKT General Supplies	500	0	200	0	29	195
10-1351-6410-1100-148-0143	MRKT Enh Supplies - Mrkting	0	0	0	0	0	2,507
10-1351-6431-1100-140-0000	MRKT Perkins Textbooks	0	0	0	0	0	1,597
40-1351-6541-1100-148-0143	MRKT Enh Equip - Mrkting	0	0	0	0	0	3,697
TOTAL: Marketing Education (1351)		1,108	100	300	0	29	54,986

Trade & Industrial Tech							
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn	33,454	32,155	31,524	32,798	31,524	30,600
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech	41,580	41,580	40,624	41,580	41,126	39,428
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry	42,427	45,673	44,858	41,595	44,858	39,584
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design	45,379	43,879	43,019	45,380	43,021	52,334
20-1361-6111-1100-131-0000	T/I ED Cert Salary-Mfg/MachTech	0	0	0	0	0	7,751
20-1361-6111-1100-132-0000	T/I ED Cert Salary - MasonTech	0	0	0	0	0	15,502
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	31,524	61,812	30,300	61,812	51,988	29,918
20-1361-6142-1100-132-0000	T/I Masonry Early Sep Incentive	0	4,616	4,222	5,620	3,972	4,222
20-1361-6211-1100-112-0000	T/I E PSRS -AutoClsn	5,590	5,332	5,214	5,464	5,202	5,049
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	6,769	6,698	6,533	6,715	6,516	6,321
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	6,842	7,292	7,106	6,692	7,125	6,312
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	7,273	6,988	6,838	7,244	6,828	6,629
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	5,310	10,302	5,036	10,380	10,151	4,950
20-1361-6221-1100-118-0000	T/I ED PEERS - Creat Design	0	0	0	0	0	742
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design	0	0	0	0	0	548
20-1361-6231-1100-131-0000	T/I Mfg/Mach Tech OASDI	0	0	0	0	0	447
20-1361-6231-1100-132-0000	T/I Masonry OASDI	0	286	0	348	246	943
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	472	450	442	462	441	428
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	603	603	589	603	596	572
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	591	647	637	583	636	560
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	640	619	608	640	607	725
20-1361-6232-1100-131-0000	T/I ED Medicare -Mfg/Mach Tech	0	0	0	0	0	105
20-1361-6232-1100-132-0000	T/I ED Medicare - Masonry	0	67	0	81	58	220
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	457	896	439	893	875	431
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	5,100	4,616	4,433	4,887	4,353	4,222
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	5,100	4,616	4,433	4,887	4,353	4,222
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	5,100	4,616	4,433	4,887	4,353	4,222
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	5,100	4,616	4,433	4,887	4,353	4,956
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	5,100	9,232	4,433	9,774	9,409	4,222
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	46	46	46	46	46	46

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	46	46	46	46	46	46
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	46	46	46	46	46	46
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	46	46	46	46	46	54
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	46	92	46	91	99	46
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	1,000	1,000	1,000
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	4,332	4,000	4,000	3,729	3,742	1,067
10-1361-6343-1100-140-LODG	T&I ED Perkins Travel Lodging	0	0	0	0	134	0
10-1361-6343-1100-140-MEAL	T&I ED Perkins Travel Meals	0	0	0	0	0	79
10-1361-6410-1100-112-0000	T/I ED Auto Collision Supplies	1,000	1,200	1,200	1,076	1,200	32,723
10-1361-6410-1100-113-0000	T/I ED Auto Tech Supplies	1,000	1,200	1,200	1,200	569	16,262
10-1361-6410-1100-116-0000	T/I ED Carpentry Supplies	400	500	0	0	0	0
10-1361-6410-1100-118-0000	T/I ED Creative Design Supplies	400	500	500	25	500	500
10-1361-6410-1100-132-0000	T/I ED Masonry Supplies	0	0	0	0	0	16
10-1361-6410-1100-138-0000	T/I ED Welding Supplies	500	500	500	146	433	442
10-1361-6410-1100-140-0000	T/I Perkins General Supplies	53,846	49,718	49,727	47,610	48,876	22,791
10-1361-6410-1100-147-0000	T/I ED - Drafting Supplies	400	500	0	0	0	197
10-1361-6410-1100-148-0113	T/I ED Enh Supplies -Auto Tech	0	3,925	5,420	3,925	3,554	800
10-1361-6410-1100-148-0116	T/I ED Enh Supplies -Carpentry	60	0	60	0	52	0
10-1361-6410-1100-148-0118	T/I ED Enh Supplies-Creat Des	0	0	0	0	0	4,319
10-1361-6410-1100-148-0138	T/I ED Enh Supplies- Welding	0	22,170	56,265	-956	52	0
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools	500	0	0	0	0	0
10-1361-6431-1100-140-0000	T/I ED Perkins Textbooks	0	0	0	0	0	8,337
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment	35,087	32,397	19,000	31,232	14,074	10,091
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech	16,406	3,953	36,340	3,953	26,038	12,399
40-1361-6541-1100-148-0116	T/I ED Enh Equip - Carpentry	0	0	1,000	0	1,000	0
40-1361-6541-1100-148-0118	T/I ED Enh Equip -Creat Design	0	0	0	0	0	35,736
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding	0	111,276	8,500	99,697	6,388	9,563
TOTAL: Trade & Industrial Tech (1361)		368,777	529,911	434,301	491,122	390,482	432,721

Project Lead the Way							
20-1371-6111-1100-158-0000	PLTW VO Certified Salary	10,404	0	0	0	0	0
20-1371-6111-3000-158-0000	PLTW MS Certified Salary	10,404	0	0	0	0	0
20-1371-6231-1100-158-0000	PLTW VO OASDI	578	0	0	0	0	0
20-1371-6231-3000-158-0000	PLTW MS OASDI	578	0	0	0	0	0
20-1371-6232-1100-158-0000	PLTW VO Medicare	148	0	0	0	0	0
20-1371-6232-3000-158-0000	PLTW MS Medicare	148	0	0	0	0	0
10-1371-6343-1100-158-0000	PLTW - Travel	150	2,000	0	0	0	0
10-1371-6343-1100-158-CONF	PLTW Travel Conference	2,300	0	0	2,300	0	0
10-1371-6343-1100-158-LODG	PLTW VO Travel Lodging	1,105	0	0	0	0	0
10-1371-6343-1100-158-MEAL	PLTW VO Travel Meals	135	0	0	0	0	0
10-1371-6343-3000-158-0000	PTLW MS Travel	1,726	0	0	0	0	0
10-1371-6343-3000-158-CONF	PLTW Travel Conference	2,400	0	0	0	0	0
10-1371-6343-3000-158-LODG	PLTW Travel Lodging	450	0	0	0	0	0
10-1371-6343-3000-158-MEAL	PTLW Travel Meals	260	0	0	0	0	0
10-1371-6410-1100-148-0158	PLTW ENH Supplies	5,750	0	0	0	0	0
10-1371-6410-3000-158-0000	PLTW MS General Supplies	2,177	0	0	0	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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40-1371-6541-1100-148-0158	PTLW ENH Equipment	9,295	0	0	0	0	0
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TOTAL: Project Lead the Way		48,008	2,000	0	2,300	0	0
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Carrer Educartion							
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20-1381-6111-1100-140-0000	CARED SpNds-Pkns Salary	10,830	10,000	15,000	0	0	0
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10-1381-6343-1100-140-0000	CARED SpNds-Pkns Travel	325	300	300	0	0	0
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TOTAL: Trade & Industrial Tech (1381)		11,155	10,300	15,300	0	0	0
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Other Career Center Ed.							
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20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrking	48,549	47,324	49,380	48,106	46,102	86,731
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20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking	7,779	7,491	7,803	7,676	7,269	13,545
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20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking	704	686	607	698	669	1,151
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20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins	5,100	4,616	4,433	4,887	4,353	6,685
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20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk	46	46	30	46	46	47
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10-1391-6334-1100-140-0000	OTH CARED Pkns Equip Rental	7,202	6,650	0	6,692	0	0
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10-1391-6343-1100-140-0000	OTH CARED - Pkns Travel	0	0	6,650	0	656	0
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10-1391-6410-1100-140-0000	OTH CARED - Pkns Supplies	2,025	1,870	13,700	1,788	8,945	0
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10-1391-6410-1100-149-0000	OTHR ED Woodworking Supplies	700	800	400	634	400	800
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TOTAL: Other Career Center Ed. (1391)		72,105	69,483	83,003	70,526	68,439	108,959
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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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SCCC ADULT PROGRAMS

Adult Basic Education							
20-1611-6111-1100-015-0000	AE Certified Salaries	0	0	0	0	0	5,568
20-1611-6122-1100-015-0000	AE Certified Part Time	0	0	0	0	2,560	66,067
10-1611-6152-1100-015-0000	AE Support Staff Salary	0	0	0	0	2,740	6,045
10-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	0	353
20-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	186	8,455
10-1611-6231-1100-015-0000	AE OASDI	0	0	0	0	170	231
20-1611-6231-1100-015-0000	AE OASDI	0	0	0	0	79	1,336
10-1611-6232-1100-015-0000	AE Medicare	0	0	0	0	40	86
20-1611-6232-1100-015-0000	AE Medicare	0	0	0	0	37	1,017
20-1611-6241-1100-015-0000	AE Health Insurance	0	0	0	0	0	4,222
20-1611-6242-1100-015-0000	AE Life Insurance	0	0	0	0	0	46
10-1611-6271-1100-015-0000	AE Unemployment Comp	0	0	0	0	0	1,021
10-1611-6332-1100-015-CAT1	AE Repairs/Maintenance	0	0	0	0	0	1,811
10-1611-6332-1100-015-CAT2	AE Repairs/Maintenance	0	0	0	0	0	378
10-1611-6343-1100-015-CAT1	AE Travel	0	0	0	-56	0	1,287
10-1611-6343-1100-015-CAT2	AE Travel	0	0	0	-26	0	465
10-1611-6343-1100-015-MEAL	AE Travel Meals	0	0	0	0	0	173
10-1611-6410-1100-015-CAT1	AE Supplies	0	0	0	0	0	2,891
TOTAL: Adult Basic Education (1611)		0	0	0	-82	5,812	101,451

HVAC							
20-1631-6211-1100-128-0000	HVAC PSRS	0	0	0	0	2,470	15,519
HVAC		0	0	0	0	2,470	15,519

Culinary Arts							
20-1637-6111-1100-119-0000	CA Certified Salaries	10,172	9,981	9,795	9,981	9,794	11,462
20-1637-6211-1100-119-0000	CA PSRS	1,697	1,648	1,613	1,656	1,625	1,829
20-1637-6232-1100-119-0000	CA Medicare	123	125	142	122	121	166
20-1637-6241-1100-119-0000	CA Health Insurance	1,530	1,385	1,330	1,466	1,411	1,161
20-1637-6242-1100-119-0000	CA Life Insurance	14	14	14	14	15	13
10-1637-6410-1100-119-0000	CA Supplies	0	0	0	0	0	372
10-1637-6431-1100-119-0000	CA Textbooks	0	0	75	0	75	903
TOTAL: Culinary Arts (1637)		13,536	13,153	12,969	13,238	13,041	15,906

Welding Tech							
20-1641-6111-1100-138-0000	WT Certified Salaries	31,524	0	0	0	0	0
20-1641-6111-1100-140-0000	WT Perkins Certified Salary	0	0	8,612	0	8,612	0
20-1641-6211-1100-138-0000	WT PSRS	5,310	0	0	0	0	0
20-1641-6232-1100-138-0000	WT Medicare	452	0	0	0	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
20-1641-6241-1100-138-0000	WT Health Insurance	5,100	0	0	0	0	0
20-1641-6242-1100-138-0000	WT Life Insurance	46	0	0	0	0	0
10-1641-6410-1100-138-0000	WT Supplies	4,000	4,000	3,973	4,639	3,973	3,996
TOTAL: Welding Tech (1641)		46,432	4,000	12,585	4,639	12,585	3,996

LPN							
20-1661-6111-1100-101-0000	LPN Certified Salary	216,168	219,663	195,093	210,568	205,058	213,140
20-1661-6111-1100-140-0000	LPN Perkins Certified Salary	0	0	10,000	0	10,000	0
20-1661-6121-1100-101-0000	LPN Substitute Salary	0	0	0	440	0	0
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay	0	0	0	0	20,000	1,500
20-1661-6142-1100-101-0000	LPN Early Separation Incentive	0	4,616	11,947	5,620	12,049	4,222
10-1661-6152-1100-101-0000	LP Office Support Salary	0	27,310	33,488	27,413	28,563	33,091
20-1661-6211-1100-101-0000	LPN PSRS	34,301	34,269	27,639	33,357	31,486	30,189
10-1661-6221-1100-101-0000	LPN PEERS	0	2,190	2,677	2,208	2,262	2,632
10-1661-6231-1100-101-0000	LPN OASDI	0	1,623	2,004	1,629	1,704	1,986
20-1661-6231-1100-101-0000	LPN OASDI	0	286	1,465	376	2,102	1,020
10-1661-6232-1100-101-0000	LPN Medicare	0	380	469	381	398	465
20-1661-6232-1100-101-0000	LPN Medicare	2,934	3,149	2,815	2,974	3,194	2,983
10-1661-6241-1100-101-0000	LPN Health Insurance	0	4,616	5,541	4,778	4,412	5,277
20-1661-6241-1100-101-0000	LPN Health Insurance	20,400	16,384	13,299	19,478	16,239	12,666
10-1661-6242-1100-101-0000	LPN Life Insurance	0	46	57	46	47	57
20-1661-6242-1100-101-0000	LPN Life Insurance	184	163	138	186	171	137
10-1661-6319-1100-101-0000	LPN Other Prof/Technical Svcs	17,000	20,252	15,964	20,320	15,935	0
10-1661-6332-1100-101-0000	LPN Repairs/Maintenance	0	0	863	0	957	4,905
10-1661-6334-1100-101-0000	LPN Rentals - Equipment	0	0	376	0	376	0
10-1661-6343-1100-101-0000	LPN Travel	4,500	5,950	6,000	5,354	5,611	2,897
10-1661-6343-1100-101-LODG	LPN Travel Lodging	0	0	0	483	0	101
10-1661-6343-1100-101-MEAL	LPN Travel Meals	0	0	0	90	0	28
10-1661-6352-1100-101-0000	LPN Liability Insurance	600	600	544	480	544	560
10-1661-6361-1100-101-0000	LPN Communications	800	300	600	244	512	610
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit	38,000	37,350	37,800	37,350	37,800	37,910
10-1661-6410-1100-101-0000	LPN Supplies	18,131	6,531	26,426	6,442	28,600	35,004
10-1661-6410-1100-148-0101	LPN Enh Supplies - LPN	27,126	0	6,000	0	5,628	1,882
10-1661-6410-1100-205-0000	LPN Technology Supplies	0	0	0	0	0	72
10-1661-6431-1100-101-0000	LPN Textbooks	32,000	46,400	26,027	46,496	25,888	21,688
40-1661-6541-1100-101-0000	LPN Equipment	1,000	0	2,580	0	0	0
40-1661-6541-1100-148-0101	LPN Enh Equipment	27,503	3,283	0	3,283	0	30,618
TOTAL: LPN (1661)		440,647	435,361	429,812	429,994	459,537	445,639

Allied Health							
10-1662-6111-1100-102-0000	AH Certified Salaries	0	0	41,014	0	0	34,863
20-1662-6111-1100-102-0000	AH Certified Salaries	87,006	84,741	30,906	85,347	83,114	30,000
20-1662-6111-1100-103-0000	AH Certified Salaries	0	0	5,525	0	303	0
20-1662-6111-1100-140-0000	AH Perkins Certified Salaries	0	0	0	0	0	10,000

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1662-6211-1100-102-0000	AH PSRS	0	0	6,590	0	0	6,324
20-1662-6211-1100-102-0000	AH PSRS	14,095	13,626	5,124	13,761	13,305	4,860
20-1662-6211-1100-103-0000	AH PSRS	0	0	852	0	46	838
10-1662-6232-1100-102-0000	AH Medicare	0	0	588	0	0	564
20-1662-6232-1100-102-0000	AH Medicare	1,229	1,214	448	1,196	1,194	435
20-1662-6232-1100-103-0000	AH Medicare	0	0	77	0	4	77
10-1662-6241-1100-102-0000	AH Health Insurance	0	0	4,433	0	0	4,222
20-1662-6241-1100-102-0000	AH Health Insurance	10,200	9,232	4,433	9,556	8,647	3,518
10-1662-6242-1100-102-0000	AH Life Insurance	0	0	46	0	0	46
20-1662-6242-1100-102-0000	AH Life Insurance	92	92	46	91	91	38
10-1662-6319-1100-102-0000	AH Other Prof/Technical Svcs	5,000	6,237	7,542	6,237	11,899	0
10-1662-6332-1100-102-0000	AH Repairs/Maintenance	0	0	3,861	0	0	9,042
10-1662-6332-1100-103-0000	AH Repairs/Maintenance	0	0	450	0	0	90
10-1662-6343-1100-102-0000	AH Travel	750	4,025	750	3,697	334	807
10-1662-6343-1100-103-0000	AH Travel	270	0	0	0	0	0
10-1662-6352-1100-102-0000	AH Liability Insurance	250	1,000	240	240	240	240
10-1662-6361-1100-102-0000	AH Communication	200	0	0	0	0	0
10-1662-6361-1100-103-0000	AH Communication	75	0	0	0	0	0
10-1662-6371-1100-102-0000	AH Surge Tech Dues/Memberships	0	0	0	0	450	0
10-1662-6398-1100-102-0000	AH Other Expenses	15,750	13,724	15,593	13,724	15,593	0
10-1662-6410-1100-102-0000	AH Surge Tech Supplies	5,000	3,026	4,261	2,985	4,983	1,500
10-1662-6410-1100-103-0000	AH CNA Supplies	180	0	0	0	0	0
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks	11,000	8,139	8,139	8,139	7,642	12,000
10-1662-6431-1100-103-0000	AH CNA Textbooks	450	0	116	0	116	0
40-1662-6541-1100-102-0000	AH Equipment	0	0	1,208	0	0	0
40-1662-6541-1100-148-0102	AH Surge Tech Enh Equipment	87,544	0	0	0	0	0
TOTAL: Allied Health (1662)		239,091	145,056	142,242	144,973	147,963	119,464

Community Education							
20-1663-6111-1100-105-0000	CE Certified Salaries	75,984	73,947	72,235	74,264	72,234	35,604
20-1663-6141-1100-105-IDST	CE Suppl Pay-IDST Mileage	0	0	0	-240	480	0
10-1663-6152-1100-105-0000	CE Office Support Salary	34,788	6,828	20,093	7,035	12,940	19,680
10-1663-6152-1100-141-0000	CE Pell Office Support Salary	41,992	38,722	40,931	38,552	38,090	31,282
10-1663-6152-1100-141-DFLT	CE Default Office Support Salary	0	0	0	0	273	6,073
20-1663-6211-1100-105-0000	CE PSRS	11,757	11,392	11,117	11,461	11,101	38
10-1663-6221-1100-105-0000	CE PEERS	2,824	548	1,606	565	1,035	1,567
10-1663-6221-1100-141-0000	CE Pell PEERS	2,476	2,407	2,357	2,433	2,371	2,240
10-1663-6231-1100-105-0000	CE OASDI	2,079	416	1,111	429	730	1,085
20-1663-6231-1100-105-0000	CE OASDI	0	0	0	0	0	1,498
10-1663-6231-1100-141-0000	CE Pell OASDI	2,481	2,238	2,028	2,249	2,185	1,701
10-1663-6231-1100-141-DFLT	CE Default OASDI	0	0	0	0	14	137
10-1663-6232-1100-105-0000	CE Medicare	486	97	260	100	171	254
20-1663-6232-1100-105-0000	CE Medicare	1,087	1,049	1,025	1,059	1,025	354
20-1663-6232-1100-105-IDST	CE IDST Medicare	0	0	0	-3	7	0
10-1663-6232-1100-141-0000	CE Pell Medicare	581	524	474	526	511	398
10-1663-6232-1100-141-DFLT	CD Default Medicare	0	0	0	0	3	32

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1663-6241-1100-105-0000	CE Health Insurance	6,375	1,154	3,325	1,194	2,144	3,166
20-1663-6241-1100-105-0000	CE Health Insurance	5,100	4,616	4,433	4,778	4,324	0
10-1663-6241-1100-141-0000	CE Pell Health Insurance	5,100	4,616	4,433	4,778	4,324	4,222
10-1663-6242-1100-105-0000	CE Life Insurance	57	11	26	11	19	26
20-1663-6242-1100-105-0000	CE Life Insurance	46	46	46	46	46	0
10-1663-6242-1100-141-0000	CE Pell Life Insurance	46	46	46	46	46	46
10-1663-6319-1100-105-0000	CE Other Prof/Technical Svcs	2,618	3,538	2,618	3,528	1,068	0
10-1663-6319-1100-140-0000	CE Perkins Other Prof/Tech Svcs	15,000	17,746	0	17,787	0	3,063
10-1663-6332-1100-105-0000	CE Repairs/Maintenance	0	0	0	0	-48	3,883
10-1663-6334-1100-105-0000	CE Rentals - Equipment	482	0	376	0	376	0
10-1663-6343-1100-105-0000	CE Travel	900	0	900	0	636	679
10-1663-6343-1100-105-LODG	CE Travel Lodging	0	0	0	0	0	180
10-1663-6343-1100-105-MEAL	CE Travel Meals	0	0	0	0	0	90
10-1663-6343-1100-140-0000	CE Perkins Travel	495	934	980	934	992	4,463
10-1663-6361-1100-105-0000	CE Communications	200	0	200	0	37	40
10-1663-6361-1100-141-DFLT	CE Default Communications	0	0	0	0	0	151
10-1663-6362-1100-105-0000	CE Advertising	50	50	50	0	50	0
10-1663-6371-1100-105-0000	CE Dues and Memberships	0	0	0	0	0	135
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins	400	912	0	0	0	0
10-1663-6410-1100-105-0000	CE Supplies	4,500	4,120	4,500	4,114	2,665	3,592
10-1663-6410-1100-140-APRK	CE Perkins Adult	0	0	0	0	0	3,801
10-1663-6410-1100-141-0000	COM ED Gen Supplies PELL	300	300	300	114	-108	109
10-1663-6410-1100-141-DFLT	CE Default General Supplies	0	0	0	0	0	46
10-1663-6431-1100-105-0000	CE Textbooks	1,500	0	240	0	240	192
10-1663-6431-1100-140-0000	CE Perkins Adult Improve Textbooks	0	0	0	0	0	660
TOTAL: Community Education (1663)		219,704	176,257	175,710	175,759	159,978	130,488

Industrial Maintenance							
20-1665-6111-1100-131-0000	MT Certified Salaries	0	0	0	0	0	7,751
20-1665-6231-1100-131-0000	MT OASDI	0	0	0	0	0	448
20-1665-6232-1100-131-0000	MT Medicare	0	0	0	0	0	105
10-1665-6311-1100-131-0000	MT Purch Instruction Svcs	18,000	0	0	0	0	0
10-1665-6410-1100-105-0000	MT Supplies	7,000	0	0	0	0	0
10-1665-6410-1100-131-0000	MT Supplies	0	0	0	0	0	158
10-1665-6431-1100-131-0000	MT Textbooks	0	0	0	0	0	224
TOTAL: Industrial Maintenance (1665)		25,000	0	0	0	0	8,685

Auto Tech							
20-1681-6111-1100-113-0000	AT Certified Salaries	39,196	38,428	37,674	38,428	37,674	36,570
20-1681-6211-1100-113-0000	AT PSRS	6,423	6,241	6,106	6,281	6,094	5,915
20-1681-6232-1100-113-0000	AT Medicare	547	535	530	535	526	514
20-1681-6241-1100-113-0000	AT Health Insurance	5,100	4,616	4,433	4,887	4,353	4,222
20-1681-6242-1100-113-0000	AT Life Insurance	46	46	46	46	46	46
10-1681-6332-1100-113-0000	AT Repairs/Maintenance	180	180	0	0	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
10-1681-6410-1100-113-0000	AT Supplies	250	90	225	83	84	433
10-1681-6431-1100-113-0000	AT Textbooks	250	0	40	0	0	0
TOTAL: Auto Tech (1681)		51,992	50,136	49,054	50,260	48,777	47,699

Auto Collision							
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries	40,047	39,143	38,183	39,143	38,240	36,966
20-1682-6211-1100-112-0000	AUTO CLSN PSRS	6,546	6,345	6,179	6,382	6,176	5,971
20-1682-6232-1100-112-0000	AUTO CLSN Medicare	549	532	520	535	519	504
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins	5,100	4,616	4,433	4,887	4,353	4,222
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance	46	46	46	46	46	46
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance	1,000	600	1,000	554	1,000	0
10-1682-6398-1100-112-0000	AUTO CLSN Other Expenses	0	163	500	0	0	0
10-1682-6410-1100-112-0000	AUTO CLSN General Supplies	1,000	500	500	410	342	507
40-1682-6541-1100-112-0000	AUTO CLSN Equipment	1,000	0	0	0	0	0
TOTAL: Auto Collision (1682)		55,288	51,945	51,361	51,956	50,675	48,216

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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STUDENT ACTIVITIES

Elem Activity							
60-1401-6410-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	1,235	1,000	0
60-1401-6410-4030-601-0000	EL Activity Supplies	0	0	0	7,119	14,711	21,878
60-1401-6410-4030-602-0000	EL Activity Teachers Room	0	0	0	0	722	1,137
60-1401-6410-4030-603-0000	EL Activity Library	0	0	0	4,530	491	11,090
60-1401-6410-4030-604-0000	EL Activity BASE	0	0	0	0	0	44,844
60-1401-6410-4030-605-0000	EL Activity Track	0	0	0	8,358	-3,554	6,084
60-1401-6410-4030-607-0000	EL Activity Special Needs	0	0	0	0	0	50
60-1401-6410-4030-610-0000	EL Activity Little Zizzers	0	0	0	8,571	-8,553	0
60-1401-6410-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	423	450
60-1401-6410-4030-613-0000	EL Activity Backpack Program	0	0	0	0	331	2,081
60-1401-6410-4030-614-0000	EL Activity Benevolence	0	0	0	1,148	0	0
65-1401-6410-4030-615-0000	EL Parent Booster	0	0	0	15,867	14,483	0
60-1401-6410-4030-616-0000	EL Music Activity	0	0	0	843	0	0
TOTAL: Elem Activity (1401)		0	0	0	47,670	20,053	87,613

MS Activity							
60-1402-6410-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	283	1,000	0
60-1402-6410-3000-300-0000	MS Activity Art Club	0	0	0	954	183	786
60-1402-6410-3000-301-0000	MS Activity BASE	0	0	0	0	0	790
60-1402-6410-3000-302-0000	MS Activity BETA Club	0	0	0	2,353	5,268	8,680
60-1402-6410-3000-304-0000	MS Activity Cheerleading	0	0	0	394	0	0
60-1402-6410-3000-308-0000	MS Activity FACS	0	0	0	3,469	3,923	3,193
60-1402-6410-3000-309-0000	MS Activity General	0	0	0	6,068	10,402	23,453
60-1402-6410-3000-310-0000	MS Activity Gifted	0	0	0	984	2,008	220
60-1402-6410-3000-312-0000	MS Activity Library	0	0	0	3,471	3,042	2,493
60-1402-6410-3000-315-0000	MS Activity Physical Education	0	0	0	0	49	1,763
60-1402-6410-3000-319-0000	MS Activity Student Council	0	0	0	4,643	4,403	6,058
60-1402-6410-3000-320-0000	MS Activity Teachers Room	0	0	0	141	945	-476
60-1402-6410-3000-323-0000	MS Activity Weight Room	0	0	0	33	1,428	265
60-1402-6410-3000-324-0000	MS Activity Yearbook	0	0	0	12,844	7,675	8,276
60-1402-6410-3000-327-0000	MS Football Activity	0	0	0	2,387	0	0
60-1402-6410-3000-328-0000	MS Girls Bkball Activity	0	0	0	3,778	0	0
TOTAL: MS Activity (1402)		0	0	0	41,800	40,325	55,499

HS Activity							
60-1403-6410-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	15,157	4,339	0
60-1403-6410-1050-401-0000	HS Activity Annual	0	0	0	5,995	9,978	8,222
60-1403-6410-1050-403-0000	HS Activity Art Fund	0	0	0	88	0	0
60-1403-6410-1050-407-0000	HS Activity BETA Club	0	0	0	14,569	9,443	5,352
60-1403-6410-1050-410-0000	HS Activity Cheerleading	0	0	0	1,334	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
60-1403-6410-1050-411-0000	HS Activity Chess Club	0	0	0	99	0	70
60-1403-6410-1050-412-0000	HS Activity Choir	0	0	0	62	0	0
60-1403-6410-1050-415-0000	HS Activity Dance Squad	0	0	0	0	0	182
60-1403-6410-1050-419-0000	HS Activity Foreign Language	0	0	0	9	0	45
60-1403-6410-1050-420-0000	HS Activity FTA	0	0	0	18	0	0
60-1403-6410-1050-421-0000	HS Activity General	0	0	0	17,829	25,008	29,708
60-1403-6410-1050-427-0000	HS Activity Junior Class	0	0	0	15,148	12,335	9,081
60-1403-6410-1050-428-0000	HS Activity Library	0	0	0	731	123	97
60-1403-6410-1050-429-0000	HS Activity Madrigals	0	0	0	4,305	0	157
60-1403-6410-1050-430-0000	HS Activity Math/Science	0	0	0	670	0	0
60-1403-6410-1050-431-0000	MS Activity Media Club	0	0	0	660	0	0
60-1403-6410-1050-433-0000	HS Activity NHS	0	0	0	617	519	1,530
60-1403-6410-1050-441-0000	HS Activity Renaissance	0	0	0	-7	0	0
60-1403-6410-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,213	1,824	365
60-1403-6410-1050-444-0000	HS Activity Science Fair	0	0	0	107	0	0
60-1403-6410-1050-445-0000	HS Activity Senior Class	0	0	0	0	0	921
60-1403-6410-1050-448-0000	HS Activity Student Council	0	0	0	2,879	1,110	2,729
60-1403-6410-1050-455-0000	HS Activity Zizzerette	0	0	0	1,879	1,861	1,439
60-1403-6410-1050-457-0000	HS Activity Bus Scholarship	0	0	0	360	250	250
60-1403-6410-1050-466-0000	HS Activity A+	0	0	0	240	0	0
60-1403-6410-1050-469-0000	HS Activity Comic Book Club	0	0	0	100	0	0
60-1403-6410-1050-472-0000	HS Activity - Bridges Program	0	0	0	18,648	8,217	2,037
60-1403-6410-1050-473-0000	SA Fall Concessions	0	0	0	23,640	9,693	0
65-1403-6410-1050-516-0000	BSTR Zisser Athletic Found (X)	0	0	0	0	0	230,649
60-1403-6410-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	517	136	660
Total: HS Activity (1403)		0	0	0	126,865	84,835	293,493

Vocational Activity							
60-1404-6410-1100-092-0000	VO Hlthy Schools=Better Learn	0	0	0	0	1,000	0
60-1404-6410-1100-102-0000	VO Surge Tech Activity	0	0	0	3,034	0	0
60-1404-6410-1100-105-0000	SA Community Education	0	0	0	1,719	299	0
60-1404-6410-1100-106-0000	VO Adlt Tuit Technology	0	0	0	3,140	0	0
60-1404-6410-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	798	0	0
60-1404-6410-1100-110-0000	VO AEL Activity	0	0	0	0	0	3,600
60-1404-6410-1100-112-0000	VOC Auto Clsn Activity	0	0	0	9,789	9,600	19,644
60-1404-6410-1100-113-0000	VO Auto Tech Activity	0	0	0	8,601	3,729	2,876
60-1404-6410-1100-116-0000	VO Carpentry Activity	0	0	0	7,254	458	361
60-1404-6410-1100-117-0000	VO Computer Repair Activity	0	0	0	0	0	164
60-1404-6410-1100-118-0000	VO Creative Design Activity	0	0	0	28,559	26,221	23,481
60-1404-6410-1100-119-0000	VO Culinary Catering Activity	0	0	0	9,267	7,445	5,678
60-1404-6410-1100-120-0000	VO DECA Activity	0	0	0	0	0	241
60-1404-6410-1100-122-0000	VO FBLA Activity	0	0	0	1,913	1,451	1,172
60-1404-6410-1100-123-0000	VO FCCLA Activity	0	0	0	14,754	16,183	11,337
60-1404-6410-1100-124-0000	VO FFA Activity	0	0	0	67,035	57,665	63,302
60-1404-6410-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	0	26
60-1404-6410-1100-126-0000	VO Culinary Activity	0	0	0	0	660	2,047

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
60-1404-6410-1100-127-0000	VO General Activity	0	0	0	7,174	12,035	2,523
60-1404-6410-1100-128-0000	VO HVAC Activity	0	0	0	308	126	199
60-1404-6410-1100-130-0000	VO K Henry Memorial	0	0	0	0	1,130	500
60-1404-6410-1100-132-0000	VO Masonry Activity	0	0	0	0	0	1,029
60-1404-6410-1100-133-0000	VO Practical Nursing Activity	0	0	0	843	40	1,838
60-1404-6410-1100-137-0000	VO Vo Ag Activity	0	0	0	6,948	7,481	7,093
60-1404-6410-1100-138-0000	VO Welding Activity	0	0	0	1,698	928	29
60-1404-6410-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,420	1,147	483
60-1404-6410-1100-149-0000	VO Woodworking Activity	0	0	0	2,736	3,449	6,982
60-1404-6410-1100-155-0000	SA Nutrition	0	0	0	0	0	465
60-1404-6410-1100-198-LOAN	VO Auto Collision Activity	0	0	0	0	0	-32,000
60-1404-6410-1100-199-LOAN	VO Auto Tech Activity	0	0	0	0	0	-16,000
TOTAL: Vocational Activity (1404)		0	0	0	176,989	151,046	107,070

SF Activities							
60-1405-6410-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	120	1,000	0
60-1405-6410-5000-601-0000	SF Activity General	0	0	0	8,059	3,375	5,433
60-1405-6410-5000-603-0000	SF Activity Library	0	0	0	596	0	44
60-1405-6410-5000-608-0000	SF Activity Student Council	0	0	0	629	620	1,238
TOTAL: SF Activities (1405)		0	0	0	9,404	4,995	6,715

Zizzer Shop							
60-1406-6410-9000-246-0000	OTH Other - Web Advertising	0	0	0	957	0	0
60-1406-6410-9000-970-0000	Other District Act - Z Shop	0	0	0	30	0	1,714
TOTAL: Z Shop (1406)		0	0	0	987	0	1,714

HS Activity							
60-1411-6410-1050-404-0000	SA HS Band	0	0	0	46,416	45,560	38,418
60-1411-6410-1050-412-0000	SA HS Choir	0	0	0	56,412	53,388	58,045
60-1411-6410-1050-416-0000	SA HS Debate/NFL	0	0	0	16,254	13,866	14,865
60-1411-6410-1050-417-0000	HS Activity Debate Distr Tourn	0	0	0	0	800	273
60-1411-6410-1050-418-0000	HS Activity Drama	0	0	0	10,873	8,131	6,825
60-1411-6410-1050-466-0000	HS Activity A+	0	0	0	1,784	159	1,064
60-1411-6410-1050-467-0000	HS Activity SWAT Program	0	0	0	1,149	4,221	267
60-1411-6410-1050-471-0000	HS Activity Leadership	0	0	0	120	0	0
TOTAL: HS Activity (1411)		0	0	0	133,008	126,126	119,758

Student Activity Budget Accounts							
60-1415-6410-9000-000-0000	SA BUDGET ONLY EXPENSE	450,000	450,000	450,000	0	0	0
65-1415-6410-9000-000-0000	BSTR BUDGET ONLY EXPENSE	40,000	40,000	40,000	0	0	0
Total: Student Activity Budget Accounts		490,000	490,000	490,000	0	0	0

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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S.A. Athletics							
60-1421-6410-1050-201-0000	Athletic Director Activity	0	0	0	490	1,200	3,388
60-1421-6410-1050-405-0000	ATH HS Baseball	0	0	0	13,176	10,510	3,844
60-1421-6410-1050-408-0000	ATH HS Boys Basketball	0	0	0	9,131	9,811	7,703
60-1421-6410-1050-409-0000	ATH HS Boys Tennis	0	0	0	178	141	0
60-1421-6410-1050-410-0000	ATH HS Cheerleading	0	0	0	17,828	2,935	9,781
60-1421-6410-1050-414-0000	ATH HS Cross Country	0	0	0	7,997	4,745	6,994
60-1421-6410-1050-422-0000	ATH HS Girls Basketball	0	0	0	11,683	8,948	11,289
60-1421-6410-1050-423-0000	ATH HS Girls Soccer	0	0	0	8,937	7,933	5,642
60-1421-6410-1050-424-0000	ATH HS Girls Tennis	0	0	0	1,679	1,290	2,144
60-1421-6410-1050-425-0000	ATH HS Girls Golf	0	0	0	4,391	1,819	2,256
60-1421-6410-1050-446-0000	ATH HS Boys Soccer	0	0	0	5,356	8,551	3,325
60-1421-6410-1050-447-0000	ATH HS Girls Softball	0	0	0	5,098	3,023	2,902
60-1421-6410-1050-449-0000	ATH HS Track	0	0	0	9,904	4,536	6,021
60-1421-6410-1050-451-0000	ATH HS Volleyball	0	0	0	1,386	7,606	7,159
60-1421-6410-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	886	1,230	2,705
60-1421-6410-1050-453-0000	ATH HS Weight Room	0	0	0	28,817	22,381	11,329
60-1421-6410-1050-464-0000	ATH HS Boys Golf	0	0	0	2,514	5,027	472
60-1421-6410-1050-474-0000	ATH HS Swim Team Activity	0	0	0	6,663	0	0
60-1421-6410-3000-303-0000	ATH MS Boys Basketball	0	0	0	3,928	4,158	944
60-1421-6410-3000-304-0000	MS Activity Cheerleading	0	0	0	687	2,142	3,324
60-1421-6410-3000-451-0000	ATH MS Volleyball	0	0	0	1,326	576	1,423
TOTAL: S.A. Athletics (1421)		0	0	0	142,054	108,559	92,644

Booster Clubs							
65-1421-6410-1050-500-0000	BSTR GENERAL	0	0	0	8,985	28,854	2,946
65-1421-6410-1050-501-0000	BSTR HS Basketball	0	0	0	3,655	1,348	697
65-1421-6410-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	15,677	0	2,756
65-1421-6410-1050-504-0000	BSTR HS Cross Country	0	0	0	649	0	0
65-1421-6410-1050-505-0000	BSTR HS Football	0	0	0	2,373	4,479	2,909
65-1421-6410-1050-506-0000	BSTR HS Golf	0	0	0	598	945	1,296
65-1421-6410-1050-507-0000	BSTR HS Soccer	0	0	0	499	1,707	4,097
65-1421-6410-1050-508-0000	BSTR HS Tennis	0	0	0	500	0	520
65-1421-6410-1050-509-0000	BSTR HS Track	0	0	0	1,952	0	0
65-1421-6410-1050-510-0000	BSTR HS Volleyball	0	0	0	440	1,211	714
Total: Booster Clubs		0	0	0	35,329	38,544	15,935

Playground Grant							
60-1491-6410-8000-800-0000	Grant ECSE Playground	0	0	0	0	0	132

TOTAL: Playground Grant (1491)	0	0	0	0	0	0	132
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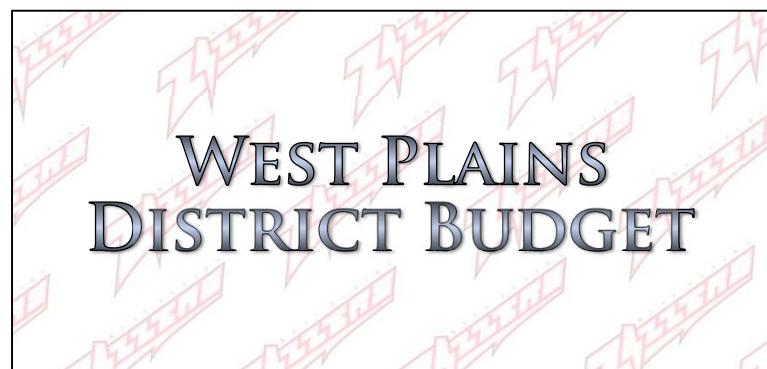
Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
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Athletics 1421 Board Accounts	415,033	407,700	377,024	406,196	397,079	383,421
Athletics 1421 Student Activities	0	0	0	142,054	108,559	92,644
Athletics 1421 Boosters	0	0	0	35,329	38,544	15,935
TOTAL	415,033	407,700	377,024	583,578	544,182	492,000

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SECTION 5

REVENUE SUMMARY



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SUMMARY OF REVENUES

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
FUND 10 TOTALS	16,206,283	16,182,613	16,009,585	15,535,362	15,736,327	15,930,211	16,276,172
Primary Budget	16,163,462	16,182,613	16,009,585	15,535,362	15,566,769	15,930,211	16,276,172
SCCC Budget	42,821	0	0	0	169,557	0	0
FUND 20 TOTALS	7,160,433	7,333,338	7,005,643	7,455,208	7,599,765	7,542,291	7,285,055
Primary Budget	7,160,433	7,333,338	7,005,643	7,455,208	7,316,149	7,542,291	7,285,055
SCCC Budget	0	0	0	0	283,616	0	0
FUND 40 TOTALS	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
Primary Budget	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
SCCC Budget	0	0	0	0	0	0	0
FUND 60 TOTALS	450,000	450,000	450,000	450,000	728,092	499,428	536,832
Primary Budget	0	0	0	0	0	0	0
SCCC Budget	0	0	0	0	0	0	0
Student Act. & Boosters	450,000	450,000	450,000	450,000	728,092	499,428	536,832
FUND 65 TOTALS	97,000	97,000	97,000	61,000	89,858	122,661	92,584
Primary Budget	0	0	0	0	0	0	0
SCCC Budget	0	0	0	0	0	0	0
Student Act. & Boosters	97,000	97,000	97,000	61,000	89,858	122,661	92,584
FUND 70 TOTALS	0	0	0	0	0	20,400	0
Primary Budget	0	0	0	0	0	20,400	0
SCCC Budget	0	0	0	0	0	0	0
Total All Funds	24,814,438	24,891,141	24,565,546	25,428,180	24,992,011	24,894,243	25,004,776

Fund 10: Operating Fund
*Non-certified personnel, Utilities, Supplies,
 Purchased Services, etc.*

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
*Large equipment purchases or facility
 improvements*

Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
*Similar to Student Activity Accounts, this set of
 codes is designated for boosters.*

Fund 70: Special
Unique codes rarely used, such as special grants

SUMMARY OF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,814,438	24,891,141	24,565,546	25,428,180	24,992,011	24,894,243	25,004,776
Fund 10 Totals	16,206,283	16,182,613	16,009,585	15,535,362	15,736,327	15,930,211	16,276,172
Fund 20 Totals	7,160,433	7,333,338	7,005,643	7,455,208	7,599,765	7,542,291	7,285,055
Fund 40 Totals	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
Fund 60 Totals	450,000	450,000	450,000	450,000	728,092	499,428	536,832
Fund 65 Totals	97,000	97,000	97,000	61,000	89,858	122,661	92,584
Fund 70 Totals	0	0	0	0	0	20,400	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,814,438	24,891,141	24,565,546	25,428,180	24,992,011	24,894,243	25,004,776
Local Revenue	9,245,720	9,180,810	9,107,927	9,757,705	9,664,629	9,240,770	9,425,654
County Revenue	315,000	315,000	310,000	280,000	313,084	322,369	350,780
State Revenue	8,509,287	8,783,423	8,504,376	8,775,970	9,096,936	8,614,458	8,801,999
Federal Revenue	2,631,049	2,579,940	2,662,222	2,645,924	2,053,181	2,852,326	2,540,576
Non Revenue Funds	0	0	0	0	325	38,304	0
Tuition Revenue	4,113,381	4,031,968	3,981,021	3,968,581	3,863,857	3,826,016	3,885,767

SUMMARY OF ALL REVENUES

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Revenue	16,206,283	16,182,613	16,009,585	15,535,362	15,736,327	15,930,211	16,276,172
Local Revenue	7,943,850	7,923,787	7,855,625	7,491,149	8,143,980	7,918,245	8,063,466
County Revenue	210,000	200,000	195,000	175,000	218,980	220,176	228,393
State Revenue	2,218,034	2,317,000	2,227,190	2,294,643	2,199,646	2,210,653	2,328,862
Federal Revenue	1,721,017	1,709,858	1,750,749	1,605,989	1,309,865	1,755,121	1,769,683
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	4,113,381	4,031,968	3,981,021	3,968,581	3,863,857	3,826,016	3,885,767

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 20 Revenue	7,160,433	7,333,338	7,005,643	7,455,208	7,599,765	7,542,291	7,285,055
Local Revenue	744,870	685,023	680,302	691,756	692,699	690,437	680,272
County Revenue	105,000	115,000	115,000	105,000	94,105	102,193	122,387
State Revenue	5,432,959	5,695,630	5,328,459	5,648,265	6,069,646	5,672,856	5,711,503
Federal Revenue	877,604	837,685	881,882	1,010,187	743,316	1,076,805	770,894
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY OF ALL REVENUE (ALL FUNDS)

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 40 Revenue	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
Local Revenue	10,000	25,000	25,000	1,063,800	10,000	10,000	52,500
County Revenue	0	0	0	0	0	0	0
State Revenue	858,294	770,793	948,727	833,062	827,644	730,949	761,634
Federal Revenue	32,428	32,397	29,591	29,748	0	0	0
Non Revenue Funds	0	0	0	0	325	38,304	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	450,000	450,000	450,000	450,000	728,092	499,428	536,832
Local Revenue	450,000	450,000	450,000	450,000	728,092	499,428	536,832
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	97,000	97,000	97,000	61,000	89,858	122,661	92,584
Local Revenue	97,000	97,000	97,000	61,000	89,858	122,661	92,584
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 70 Revenue	0	0	0	0	0	20,400	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	20,400	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY OF PRIMARY BUDGET REVENUE (ALL FUNDS)

Does Not Include SCCC Revenues, Student Activity or Booster Revenue

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,224,617	24,344,141	24,018,546	24,917,180	23,720,888	24,272,155	24,375,360
Fund 10 Totals	16,163,462	16,182,613	16,009,585	15,535,362	15,566,769	15,930,211	16,276,172
Fund 20 Totals	7,160,433	7,333,338	7,005,643	7,455,208	7,316,149	7,542,291	7,285,055
Fund 40 Totals	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
Fund 60 Totals	0	0	0	0	0	0	0
Fund 65 Totals	0	0	0	0	0	0	0
Fund 70 Totals	0	0	0	0	0	20,400	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,224,617	24,344,141	24,018,546	24,917,180	23,720,888	24,272,155	24,375,360
Local Revenue	8,698,720	8,633,810	8,560,927	9,246,705	8,843,879	8,618,682	8,796,238
County Revenue	315,000	315,000	310,000	280,000	313,084	322,369	350,780
State Revenue	8,508,700	8,783,423	8,504,376	8,775,970	8,694,265	8,614,458	8,801,999
Federal Revenue	2,622,589	2,579,940	2,662,222	2,645,924	2,017,921	2,852,326	2,540,576
Non Revenue Funds	0	0	0	0	325	38,304	0
Tuition Revenue	4,079,608	4,031,968	3,981,021	3,968,581	3,851,414	3,826,016	3,885,767

SUMMARY OF PRIMARY REVENUE

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Revenue	16,163,462	16,182,613	16,009,585	15,535,362	15,566,769	15,930,211	16,276,172
Local Revenue	7,943,850	7,923,787	7,855,625	7,491,149	8,141,180	7,918,245	8,063,466
County Revenue	210,000	200,000	195,000	175,000	218,980	220,176	228,393
State Revenue	2,217,447	2,317,000	2,227,190	2,294,643	2,072,737	2,210,653	2,328,862
Federal Revenue	1,712,557	1,709,858	1,750,749	1,605,989	1,282,459	1,755,121	1,769,683
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	4,079,608	4,031,968	3,981,021	3,968,581	3,851,414	3,826,016	3,885,767

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 20 Revenue	7,160,433	7,333,338	7,005,643	7,455,208	7,316,149	7,542,291	7,285,055
Local Revenue	744,870	685,023	680,302	691,756	692,699	690,437	680,272
County Revenue	105,000	115,000	115,000	105,000	94,105	102,193	122,387
State Revenue	5,432,959	5,695,630	5,328,459	5,648,265	5,793,884	5,672,856	5,711,503
Federal Revenue	877,604	837,685	881,882	1,010,187	735,462	1,076,805	770,894
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY OF PRIMARY REVENUE

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 40 Revenue	900,722	828,190	1,003,318	1,926,610	837,969	779,253	814,134
Local Revenue	10,000	25,000	25,000	1,063,800	10,000	10,000	52,500
County Revenue	0	0	0	0	0	0	0
State Revenue	858,294	770,793	948,727	833,062	827,644	730,949	761,634
Federal Revenue	32,428	32,397	29,591	29,748	0	0	0
Non Revenue Funds	0	0	0	0	325	38,304	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 70 Revenue	0	0	0	0	0	20,400	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	20,400	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY OF SCCC REVENUE (ALL FUNDS)

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	42,821	0	0	0	453,173	0	0
Fund 10 Totals	42,821	0	0	0	169,557	0	0
Fund 20 Totals	0	0	0	0	283,616	0	0
Fund 40 Totals	0	0	0	0	0	0	0
Fund 60 Totals	0	0	0	0	0	0	0
Fund 65 Totals	0	0	0	0	0	0	0
Fund 70 Totals	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	42,821	0	0	0	453,173	0	0
Local Revenue	0	0	0	0	2,800	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	588	0	0	0	402,671	0	0
Federal Revenue	8,460	0	0	0	35,260	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	33,773	0	0	0	12,443	0	0

SUMMARY OF SCCC REVENUES BY FUND

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Revenue	42,821	0	0	0	169,557	0	0
Local Revenue	0	0	0	0	2,800	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	588	0	0	0	126,909	0	0
Federal Revenue	8,460	0	0	0	27,406	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	33,773	0	0	0	12,443	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 20 Revenue	0	0	0	0	283,616	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	275,762	0	0
Federal Revenue	0	0	0	0	7,854	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY OF SCCC REVENUES BY FUND

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 40 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 70 Revenue	0	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0	0

SUMMARY STUDENT ACTIVITIES & BOOSTERS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Totals	450,000	450,000	450,000	450,000	728,092	499,428	536,832
Fund 65 Totals	97,000	97,000	97,000	61,000	89,858	122,661	92,584
Grand Total	547,000	547,000	547,000	511,000	817,950	622,088	629,416

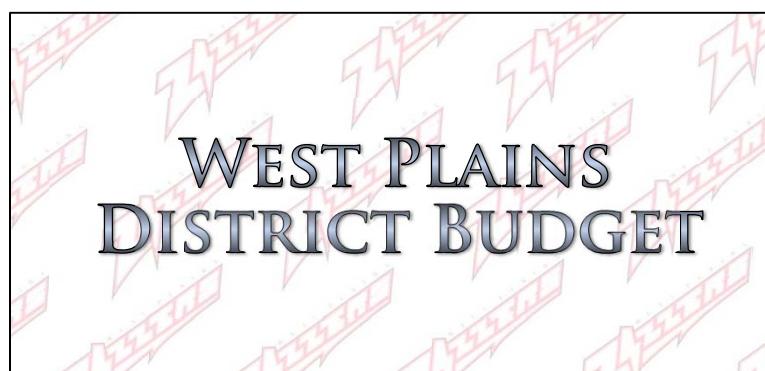
Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	450,000	450,000	450,000	450,000	728,092	499,428	536,832
Local Revenue	450,000	450,000	450,000	450,000	728,092	499,428	536,832

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	97,000	97,000	97,000	61,000	89,858	122,661	92,584
Local Revenue	97,000	97,000	97,000	61,000	89,858	122,661	92,584

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SECTION 6

EXPENSE SUMMARY



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SUMMARY OF EXPENDITURES (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

This chart is a simple chart of expenditures with two unique sets of codes separated. The first unique set of codes pulled out of the overall budget is the South Central Career Center (SCCC) and the second set of codes is Student Activity and Booster Funds.

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
TOTAL	26,010,373	26,682,433	25,854,694	26,362,703	25,183,249	25,334,670
Budget (less SA & SCCC)	23,242,656	24,089,859	23,315,045	23,602,790	22,625,372	22,394,730
SCCC Budget	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368
Student Activities & Boosters	490,000	490,000	490,000	714,106	574,483	780,572

This chart includes the entire budget broken down in the budgeted expense funds.

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Budget	26,010,373	26,682,433	25,854,694	26,362,703	25,183,249	25,334,670
Fund 10 Totals	9,275,047	9,400,749	9,618,712	8,956,744	8,995,455	8,767,527
Fund 20 Totals	14,483,628	14,110,761	14,179,079	14,025,263	14,300,061	14,173,813
Fund 40 Totals	1,761,698	2,680,923	1,566,903	2,666,589	1,292,476	1,612,758
Fund 60 Totals	450,000	450,000	450,000	662,911	521,457	533,988
Fund 65 Totals	40,000	40,000	40,000	51,195	53,027	246,584
Fund 70 Totals	0	0	0	0	20,773	0
<i>Total</i>	<i>26,010,373</i>	<i>26,682,433</i>	<i>25,854,694</i>	<i>26,362,703</i>	<i>25,183,249</i>	<i>25,334,670</i>

The following charts provide a breakdown by Fund of the budget with SCCC and Student Activities & Boosters broken out.

Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Does not include SCCC or Student Activities	23,242,656	24,089,859	23,315,045	23,602,790	22,625,372	22,394,730
Fund 10 Totals	8,798,740	8,979,723	9,085,629	8,567,164	8,609,437	8,301,179
Fund 20 Totals	12,951,597	12,615,641	12,789,791	12,541,720	12,785,105	12,630,318
Fund 40 Totals	1,492,319	2,494,495	1,439,625	2,493,906	1,210,056	1,463,233
Fund 70 Totals	0	0	0	0	20,773	0
<i>Total</i>	<i>23,242,656</i>	<i>24,089,859</i>	<i>23,315,045</i>	<i>23,602,790</i>	<i>22,625,372</i>	<i>22,394,730</i>

SCCC Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368
Fund 10 Totals	476,307	421,026	533,083	389,579	386,018	466,349
Fund 20 Totals	1,532,030	1,495,120	1,389,288	1,483,544	1,514,956	1,543,494
Fund 40 Totals	269,379	186,428	127,278	172,683	82,420	149,525
<i>Total</i>	<i>2,277,716</i>	<i>2,102,574</i>	<i>2,049,649</i>	<i>2,045,806</i>	<i>1,983,394</i>	<i>2,159,368</i>

Student Activities & Boosters	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	490,000	490,000	490,000	714,106	574,483	780,572
Fund 60 Totals	450,000	450,000	450,000	662,911	521,457	533,988
Fund 65 Totals	40,000	40,000	40,000	51,195	53,027	246,584
<i>Total</i>	<i>490,000</i>	<i>490,000</i>	<i>490,000</i>	<i>714,106</i>	<i>574,483</i>	<i>780,572</i>

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies,
Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility
improvements

Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of
codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

SUMMARY OF EXPENDITURES (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
<i>The following section provides a breakdown of expenses by Function Code which is basically a department or building. Includes all funds (Fund 10, Fund 20, Fund 40, Fund 60, Fund 65, and Fund 70).</i>						
	23,242,656	24,089,859	23,315,045	23,602,790	22,625,372	22,394,730
TOTAL: West Plains Elementary (1111)	2,285,193	2,301,867	2,411,099	2,309,081	2,266,503	2,309,327
TOTAL: South Fork Elementray (1112)	507,285	510,700	504,021	525,044	512,718	464,775
TOTAL: Middle School (1131)	1,782,497	1,823,285	1,693,065	1,706,619	1,907,602	1,821,263
TOTAL: High School (1151)	3,127,358	3,190,515	3,474,716	3,120,187	3,386,291	3,305,980
TOTAL: Alternative Learning Center (1152)	353,801	278,248	269,028	347,186	270,119	287,165
TOTAL: Summer School (1191)	90,851	92,461	83,837	7,906	119,550	97,994
TOTAL: Gifted (1211)	66,688	72,615	89,943	71,469	92,629	92,376
TOTAL: Special Education (1221)	2,487,963	2,207,646	2,499,774	2,250,582	2,196,544	2,303,414
TOTAL: Special Education (1224)	0	0	0	2,047	0	0
TOTAL: Home Bound (1234)	15,516	14,726	16,794	24,820	20,152	5,502
TOTAL: Special Instruction (1251)	694,631	644,045	713,889	642,719	738,591	637,355
TOTAL: IDEA (Special Education) (1261)	479,092	508,309	405,168	448,791	414,055	457,713
TOTAL: Bilingual (1271)	103,075	122,855	170,977	97,056	117,009	161,963
TOTAL: Early Childhood Special Ed. (1281)	557,351	384,281	390,575	505,659	432,724	367,517
TOTAL: SpecEd Summer School (1291)	25,853	27,824	41,541	136	5,241	27,736
TOTAL: HS Activity (1411)	48,211	58,040	50,920	49,412	54,009	49,801
TOTAL: Athletics (1421)	415,033	407,700	377,024	406,196	397,079	383,421
TOTAL: Tuition to Other Districts (1911)	20,000	20,000	20,000	2,459	25,074	27,657
TOTAL: SCCC Grant (1921)	758	700	700	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	38,000	23,000	18,700	32,003	18,653	15,291
Dean of Students (2121)	81,683	0	0	0	0	0
TOTAL: Guidance (2122)	517,611	671,662	632,571	590,674	677,707	695,356
TOTAL: Health Services (Nurse) (2134)	212,412	180,559	179,493	198,460	178,894	174,187
TOTAL: Curriculum (2212)	77,929	171,760	169,986	54,768	125,387	101,150
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	223,260	146,360	145,561	180,252	125,367	143,702
TOTAL: Library Media (2222)	261,034	269,545	241,631	263,566	253,812	236,241
TOTAL: BOARD OF EDUCATION (2311)	101,300	125,942	87,345	52,571	54,769	54,486
TOTAL: Superintendent (2321)	1,089,499	1,007,528	1,021,393	1,173,743	1,149,579	696,059
TOTAL: Technology (2331)	664,596	899,127	889,285	825,566	781,110	396,867
TOTAL: Principal (Elementary) (2411)	274,912	241,985	227,763	263,076	241,281	244,933
TOTAL: Principal (South Fork) (2412)	99,105	94,112	94,915	94,098	92,331	91,189
TOTAL: Principal (Middle School) (2413)	257,824	250,909	229,487	252,356	247,152	261,468
TOTAL: Principal (High School) (2414)	557,190	560,251	590,012	600,783	592,322	587,743
TOTAL: Principal (Vocational) (2415)	237,565	235,953	263,830	223,342	292,655	333,803
TOTAL: OPER/MAINT OF PLANT (2540)	343,519	202,265	268,646	237,388	216,295	236,358
TOTAL: O&M (Elementary) (2541)	323,146	407,444	365,402	299,358	336,724	354,019
TOTAL: O&M (South Fork) (2542)	104,344	121,822	116,721	98,790	106,926	118,454
TOTAL: O&M (Middle School) (2543)	291,877	317,974	304,436	256,396	284,128	312,880
TOTAL: O&M (High School) (2544)	572,300	558,664	551,486	571,095	538,214	611,295
TOTAL: O&M (Vocational) (2545)	91,719	151,073	168,969	146,775	156,497	131,894
TOTAL: SECURITY SERVICES (2546)	105,600	105,600	95,100	75,241	88,718	33,105
TOTAL: HVAC - Heating & Cooling (2547)	51,723	61,850	0	103,063	0	0
TOTAL: Transportation (2552)	997,751	1,067,363	877,527	1,104,243	777,056	1,047,598
TOTAL: Spec. Ed. Transportation (2554)	28,041	32,707	40,934	36,364	46,106	32,156
TOTAL: ECSE Contracted Transportation Services (2559)	9,000	9,000	9,000	7,516	7,735	9,921
TOTAL: Food Service (2562)	1,109,757	1,174,799	1,139,355	1,020,017	979,710	1,154,965
TOTAL: Public Information (2633)	92,144	82,703	77,319	86,492	77,738	74,079
Total: Staff Health (2645)	590	590	590	536	536	536
TOTAL: Early Childhood (3511)	2,450	2,450	2,450	0	38	5,755
TOTAL: Pre School (3512)	166,467	204,839	152,268	160,561	147,166	142,321
TOTAL: BASE (3811)	0	0	0	0	0	101,869
Total: Community Service Expense (3911)	0	0	0	0	36,286	0
TOTAL: Title I Parent Involvement (3912)	13,575	7,575	7,575	8,012	9,475	12,653
Total: Facilities & Large Equipment (6531)	239,500	1,104,422	229,500	1,134,974	139,753	371,792
TOTAL: Building Acquisitions (Debt Payment) (4051)	780,000	770,000	765,000	770,000	765,000	402,000
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	245,000
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	106,145
Total: Lease Purchase Intrest Payments (5231)	154,178	152,309	127,825	155,773	124,360	49,764
Total: Lease Purchase Fees (Code No Longer Used)	3,300	3,300	3,300	0	0	5,147
Total: Lease Purchase Fees	6,600	6,600	6,600	7,570	0	1,590

SUMMARY SCCC EXPENDITURES (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368
TOTAL: Ag Ed (1311)	160,149	161,760	146,999	164,064	144,970	158,039
TOTAL: Business Education (1321)	164,435	178,605	192,866	181,042	168,096	153,954
TOTAL: Family & Consumer Science (1331)	112,107	126,684	146,888	112,541	153,788	155,792
TOTAL: Health Sciences (1341)	248,181	147,823	156,259	153,475	156,752	157,854
TOTAL: Marketing Education (1351)	1,108	100	300	0	29	54,986
TOTAL: Trade & Industrial Tech (1361)	368,777	529,911	434,301	491,122	390,482	432,721
TOTAL: Project Lead the Way	48,008	2,000	0	2,300	0	0
TOTAL: Trade & Industrial Tech (1381)	11,155	10,300	15,300	0	0	0
TOTAL: Other Career Center Ed. (1391)	72,105	69,483	83,003	70,526	68,439	108,959
TOTAL: Adult Basic Education (1611)	0	0	0	-82	5,812	101,451
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,536	13,153	12,969	13,238	13,041	15,906
TOTAL: Welding Tech (1641)	46,432	4,000	12,585	4,639	12,585	3,996
TOTAL: LPN (1661)	440,647	435,361	429,812	429,994	459,537	445,639
TOTAL: Allied Health (1662)	239,091	145,056	142,242	144,973	147,963	119,464
TOTAL: Community Education (1663)	219,704	176,257	175,710	175,759	159,978	130,488
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	8,685
TOTAL: Auto Tech (1681)	51,992	50,136	49,054	50,260	48,777	47,699
TOTAL: Auto Collision (1682)	55,288	51,945	51,361	51,956	50,675	48,216

SUMMARY STUDENT ACTIVITIES & BOOSTERS (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

	490,000	490,000	490,000	714,106	574,483	780,572
TOTAL: Elem Activity (1401)	0	0	0	47,670	20,053	87,613
TOTAL: MS Activity (1402)	0	0	0	41,800	40,325	55,499
Total: HS Activity (1403)	0	0	0	126,865	84,835	293,493
TOTAL: Vocational Activity (1404)	0	0	0	176,989	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	9,404	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	133,008	126,126	119,758
Total: Student Activity Budget Accounts	490,000	490,000	490,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	142,054	108,559	92,644
Total: Booster Clubs	0	0	0	35,329	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

SUMMARY OF EXPENDITURES (FUND 10)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	8,798,740	8,979,723	9,085,629	8,567,164	8,609,437	8,301,179
TOTAL: West Plains Elementary (1111)	237,788	139,315	217,000	169,354	163,593	301,056
TOTAL: South Fork Elementray (1112)	62,662	58,255	69,540	59,554	68,400	70,236
TOTAL: Middle School (1131)	110,371	109,330	120,287	103,400	101,809	134,768
TOTAL: High School (1151)	252,101	339,389	385,508	316,857	484,701	229,991
TOTAL: Alternative Learning Center (1152)	39,271	35,175	35,578	35,273	33,421	117
TOTAL: Summer School (1191)	2,000	2,000	3,635	1,306	17,066	11,861
TOTAL: Gifted (1211)	1,350	1,350	1,350	200	937	830
TOTAL: Special Education (1221)	1,084,471	943,468	916,329	947,299	847,271	873,809
TOTAL: Special Education (1224)	0	0	0	260	0	0
TOTAL: Home Bound (1234)	4,500	4,500	4,500	3,069	1,927	972
TOTAL: Special Instruction (1251)	257,804	323,127	370,129	267,647	383,833	290,899
TOTAL: IDEA (Special Education) (1261)	151,547	187,574	155,134	124,972	113,707	183,798
TOTAL: Bilingual (1271)	30,875	52,662	102,607	26,553	48,570	95,731
TOTAL: Early Childhood Special Ed. (1281)	191,732	143,449	160,235	199,198	170,519	121,694
TOTAL: SpecEd Summer School (1291)	12,066	12,066	14,846	136	0	12,081
TOTAL: HS Activity (1411)	4,993	2,851	3,276	6,522	4,350	4,749
TOTAL: Athletics (1421)	151,654	144,591	131,951	152,192	147,977	143,746
TOTAL: Tuition to Other Districts (1911)	0	0	0	0	0	0
TOTAL: SCCC Grant (1921)	758	700	700	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	38,000	23,000	2,700	32,003	153	0
Dean of Students (2121)	0	0	0	0	0	0
TOTAL: Guidance (2122)	101,690	102,630	105,376	107,980	110,236	110,973
TOTAL: Health Services (Nurse) (2134)	168,480	180,559	177,993	156,941	178,894	174,187
TOTAL: Curriculum (2212)	75,600	96,400	100,900	39,896	50,419	33,711
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	79,855	78,200	78,200	50,886	56,981	89,627
TOTAL: Library Media (2222)	86,384	98,296	97,238	96,059	93,898	95,616
TOTAL: BOARD OF EDUCATION (2311)	101,300	125,942	87,345	52,571	54,769	54,486
TOTAL: Superintendent (2321)	606,715	547,927	586,153	585,333	610,201	324,032
TOTAL: Technology (2331)	605,596	740,127	730,285	778,943	721,298	380,763
TOTAL: Principal (Elementary) (2411)	93,232	66,021	47,940	88,460	70,360	44,929
TOTAL: Principal (South Fork) (2412)	3,120	1,450	6,370	2,797	2,938	5,504
TOTAL: Principal (Middle School) (2413)	66,537	65,038	66,312	67,789	67,954	66,953
TOTAL: Principal (High School) (2414)	109,032	121,775	162,684	151,291	155,607	165,022
TOTAL: Principal (Vocational) (2415)	113,215	112,221	128,390	101,285	138,122	156,315
TOTAL: OPER/MAINT OF PLANT (2540)	339,519	199,265	264,646	237,388	215,877	236,358
TOTAL: O&M (Elementary) (2541)	320,146	404,444	362,402	299,358	336,724	352,988
TOTAL: O&M (South Fork) (2542)	100,844	116,322	109,721	98,790	106,926	112,171
TOTAL: O&M (Middle School) (2543)	288,877	315,474	299,436	256,396	273,201	312,465
TOTAL: O&M (High School) (2544)	565,300	556,664	544,486	569,746	535,587	611,295
TOTAL: O&M (Vocational) (2545)	90,219	149,573	167,469	146,775	156,497	131,479
TOTAL: SECURITY SERVICES (2546)	105,600	105,600	95,100	75,241	88,718	33,105
TOTAL: HVAC - Heating & Cooling (2547)	51,723	14,500	0	57,991	0	0
TOTAL: Transportation (2552)	797,006	876,799	831,127	890,481	777,056	998,858
TOTAL: Spec. Ed. Transportation (2554)	28,041	32,707	40,934	36,364	46,106	32,156
TOTAL: ECSE Contracted Transportation Services (2559)	9,000	9,000	9,000	7,516	7,735	9,921
TOTAL: Food Service (2562)	1,088,257	1,153,299	1,107,855	1,010,933	951,795	1,086,460
TOTAL: Public Information (2633)	92,144	79,477	77,319	86,492	75,931	74,079
Total: Staff Health (2645)	590	590	590	536	536	536
TOTAL: Early Childhood (3511)	2,450	2,450	2,450	0	38	5,755
TOTAL: Pre School (3512)	60,750	96,596	95,029	59,120	91,036	91,170
TOTAL: BASE (3811)	0	0	0	0	0	21,275
Total: Community Service Expense (3911)	0	0	0	0	36,286	0
TOTAL: Title I Parent Involvment (3912)	13,575	7,575	7,575	8,012	9,475	12,653
Total: Facilities & Large Equipment (6531)	0	0	0	0	0	0
TOTAL: Building Acquisitions (Debt Payment) (4051)	0	0	0	0	0	0
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	0
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	0
Total: Lease Purchase Intrest Payments (5231)	0	0	0	0	0	0
Total: Lease Purchase Fees (Code No Longer Used)	0	0	0	0	0	0
	0	0	0	0	0	0

SUMMARY OF EXPENDITURES (FUND 20)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	12,951,597	12,615,641	12,789,791	12,541,720	12,785,105	12,630,318
TOTAL: West Plains Elementary (1111)	2,047,405	2,162,552	2,194,099	2,139,727	2,102,910	2,005,121
TOTAL: South Fork Elementray (1112)	444,623	452,445	434,481	465,490	444,317	394,539
TOTAL: Middle School (1131)	1,669,882	1,713,955	1,567,378	1,603,219	1,805,793	1,677,141
TOTAL: High School (1151)	2,868,257	2,850,126	3,079,708	2,803,330	2,901,590	2,974,771
TOTAL: Alternative Learning Center (1152)	314,530	243,073	233,450	311,914	236,698	287,048
TOTAL: Summer School (1191)	88,851	90,461	80,202	6,601	102,484	86,133
TOTAL: Gifted (1211)	65,338	71,265	88,593	71,269	91,692	91,546
TOTAL: Special Education (1221)	1,397,192	1,258,878	1,578,645	1,301,288	1,349,274	1,421,893
TOTAL: Special Education (1224)	0	0	0	1,787	0	0
TOTAL: Home Bound (1234)	11,016	10,226	12,294	21,752	18,226	4,530
TOTAL: Special Instruction (1251)	436,827	320,918	343,760	375,072	354,758	346,456
TOTAL: IDEA (Special Education) (1261)	327,545	320,735	250,034	323,819	300,348	272,840
TOTAL: Bilingual (1271)	72,200	70,193	68,370	70,502	68,439	66,232
TOTAL: Early Childhood Special Ed. (1281)	365,619	240,832	230,340	306,461	262,205	245,823
TOTAL: SpecEd Summer School (1291)	13,787	15,758	26,695	0	5,241	15,654
TOTAL: HS Activity (1411)	43,218	55,189	47,644	42,890	49,659	45,052
TOTAL: Athletics (1421)	263,379	263,109	245,073	254,004	249,102	239,675
TOTAL: Tuition to Other Districts (1911)	20,000	20,000	20,000	2,459	25,074	27,657
TOTAL: SCCC Grant (1921)	0	0	0	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	0	0	16,000	0	18,500	15,291
Dean of Students (2121)	81,683	0	0	0	0	0
TOTAL: Guidance (2122)	415,920	569,032	527,195	482,694	567,472	584,383
TOTAL: Health Services (Nurse) (2134)	42,432	0	0	41,519	0	0
TOTAL: Curriculum (2212)	2,329	75,360	69,086	14,872	74,967	67,439
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	143,405	68,160	67,361	129,366	68,387	54,075
TOTAL: Library Media (2222)	170,900	167,499	140,643	167,506	159,914	137,609
TOTAL: BOARD OF EDUCATION (2311)	0	0	0	0	0	0
TOTAL: Superintendent (2321)	447,170	449,601	425,240	481,432	465,865	363,174
TOTAL: Technology (2331)	0	0	0	0	0	0
TOTAL: Principal (Elementary) (2411)	181,680	175,964	179,823	174,616	170,920	200,004
TOTAL: Principal (South Fork) (2412)	95,985	92,662	88,545	91,301	89,393	85,685
TOTAL: Principal (Middle School) (2413)	191,287	185,871	163,175	184,567	179,198	194,514
TOTAL: Principal (High School) (2414)	448,158	438,476	427,328	449,492	436,715	422,721
TOTAL: Principal (Vocational) (2415)	123,450	122,832	128,390	121,330	127,610	124,640
TOTAL: OPER/MAINT OF PLANT (2540)	0	0	0	0	417	0
TOTAL: O&M (Elementary) (2541)	0	0	0	0	0	0
TOTAL: O&M (South Fork) (2542)	0	0	0	0	0	0
TOTAL: O&M (Middle School) (2543)	0	0	0	0	0	0
TOTAL: O&M (High School) (2544)	0	0	0	0	0	0
TOTAL: O&M (Vocational) (2545)	0	0	0	0	0	0
TOTAL: SECURITY SERVICES (2546)	0	0	0	0	0	0
TOTAL: HVAC - Heating & Cooling (2547)	0	0	0	0	0	0
TOTAL: Transportation (2552)	52,812	0	0	0	0	46,926
TOTAL: Spec. Ed. Transportation (2554)	0	0	0	0	0	0
TOTAL: ECSE Contracted Transportation Services (2559)	0	0	0	0	0	0
TOTAL: Food Service (2562)	0	0	0	0	0	0
TOTAL: Public Information (2633)	0	3,226	0	0	1,807	0
Total: Staff Health (2645)	0	0	0	0	0	0
TOTAL: Early Childhood (3511)	0	0	0	0	0	0
TOTAL: Pre School (3512)	104,717	107,243	56,239	101,441	56,130	51,151
TOTAL: BASE (3811)	0	0	0	0	0	80,594
Total: Community Service Expense (3911)	0	0	0	0	0	0
TOTAL: Title I Parent Involvment (3912)	0	0	0	0	0	0
Total: Facilities & Large Equipment (6531)	0	0	0	0	0	0
TOTAL: Building Acquisitions (Debt Payment) (4051)	0	0	0	0	0	0
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	0
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	0
Total: Lease Purchase Intrest Payments (5231)	0	0	0	0	0	0
Total: Lease Purchase Fees (Code No Longer Used)	0	0	0	0	0	0

SUMMARY OF EXPENDITURES (FUND 40)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	1,492,319	2,494,495	1,439,625	2,493,906	1,210,056	1,463,233
TOTAL: West Plains Elementary (1111)	0	0	0	0	0	3,150
TOTAL: South Fork Elementray (1112)	0	0	0	0	0	0
TOTAL: Middle School (1131)	2,244	0	5,400	0	0	9,355
TOTAL: High School (1151)	7,000	1,000	9,500	0	0	101,218
TOTAL: Alternative Learning Center (1152)	0	0	0	0	0	0
TOTAL: Summer School (1191)	0	0	0	0	0	0
TOTAL: Gifted (1211)	0	0	0	0	0	0
TOTAL: Special Education (1221)	6,300	5,300	4,800	1,995	0	7,713
TOTAL: Special Education (1224)	0	0	0	0	0	0
TOTAL: Home Bound (1234)	0	0	0	0	0	0
TOTAL: Special Instruction (1251)	0	0	0	0	0	0
TOTAL: IDEA (Special Education) (1261)	0	0	0	0	0	1,076
TOTAL: Bilingual (1271)	0	0	0	0	0	0
TOTAL: Early Childhood Special Ed. (1281)	0	0	0	0	0	0
TOTAL: SpecEd Summer School (1291)	0	0	0	0	0	0
TOTAL: HS Activity (1411)	0	0	0	0	0	0
TOTAL: Athletics (1421)	0	0	0	0	0	0
TOTAL: Tuition to Other Districts (1911)	0	0	0	0	0	0
TOTAL: SCCC Grant (1921)	0	0	0	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	0	0	0	0	0	0
Dean of Students (2121)	0	0	0	0	0	0
TOTAL: Guidance (2122)	0	0	0	0	0	0
TOTAL: Health Services (Nurse) (2134)	1,500	0	1,500	0	0	0
TOTAL: Curriculum (2212)	0	0	0	0	0	0
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	0	0	0	0	0	0
TOTAL: Library Media (2222)	3,750	3,750	3,750	0	0	3,015
TOTAL: BOARD OF EDUCATION (2311)	0	0	0	0	0	0
TOTAL: Superintendent (2321)	35,614	10,000	10,000	106,978	73,514	8,853
TOTAL: Technology (2331)	59,000	159,000	159,000	46,622	59,811	16,104
TOTAL: Principal (Elementary) (2411)	0	0	0	0	0	0
TOTAL: Principal (South Fork) (2412)	0	0	0	0	0	0
TOTAL: Principal (Middle School) (2413)	0	0	0	0	0	0
TOTAL: Principal (High School) (2414)	0	0	0	0	0	0
TOTAL: Principal (Vocational) (2415)	900	900	7,050	727	6,150	52,848
TOTAL: OPER/MAINT OF PLANT (2540)	4,000	3,000	4,000	0	0	0
TOTAL: O&M (Elementary) (2541)	3,000	3,000	3,000	0	0	1,032
TOTAL: O&M (South Fork) (2542)	3,500	5,500	7,000	0	0	6,283
TOTAL: O&M (Middle School) (2543)	3,000	2,500	5,000	0	10,927	415
TOTAL: O&M (High School) (2544)	7,000	2,000	7,000	1,349	2,626	0
TOTAL: O&M (Vocational) (2545)	1,500	1,500	1,500	0	0	415
TOTAL: SECURITY SERVICES (2546)	0	0	0	0	0	0
TOTAL: HVAC - Heating & Cooling (2547)	0	47,350	0	45,071	0	0
TOTAL: Transportation (2552)	147,933	190,564	46,400	213,762	0	1,815
TOTAL: Spec. Ed. Transportation (2554)	0	0	0	0	0	0
TOTAL: ECSE Contracted Transportation Services (2559)	0	0	0	0	0	0
TOTAL: Food Service (2562)	21,500	21,500	31,500	9,084	27,914	68,506
TOTAL: Public Information (2633)	0	0	0	0	0	0
Total: Staff Health (2645)	0	0	0	0	0	0
TOTAL: Early Childhood (3511)	0	0	0	0	0	0
TOTAL: Pre School (3512)	1,000	1,000	1,000	0	0	0
TOTAL: BASE (3811)	0	0	0	0	0	0
Total: Community Service Expense (3911)	0	0	0	0	0	0
TOTAL: Title I Parent Involvement (3912)	0	0	0	0	0	0
Total: Facilities & Large Equipment (6531)	239,500	1,104,422	229,500	1,134,974	139,753	371,792
TOTAL: Building Acquisitions (Debt Payment) (4051)	780,000	770,000	765,000	770,000	765,000	402,000
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	245,000
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	106,145
Total: Lease Purchase Intrest Payments (5231)	154,178	152,309	127,825	155,773	124,360	49,764
Total: Lease Purchase Fees (Code No Longer Used)	3,300	3,300	3,300	0	0	5,147
Total: Lease Purchase Fees	6,600	6,600	6,600	7,570	0	1,590

SUMMARY OF EXPENDITURES (FUND 70)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	0	0	0	0	20,773	0
TOTAL: Special Education (1221)	0	0	0	0	0	0
TOTAL: Principal (Vocational) (2415)	0	0	0	0	20,773	0

SOUTH CENTRAL CAREER CENTER (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
SCCC Budget	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368
Fund 10 Totals	476,307	421,026	533,083	389,579	386,018	466,349
Fund 20 Totals	1,532,030	1,495,120	1,389,288	1,483,544	1,514,956	1,543,494
Fund 40 Totals	269,379	186,428	127,278	172,683	82,420	149,525
TOTAL	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,277,716	2,102,574	2,049,649	2,045,806	1,983,394	2,159,368
TOTAL: Ag Ed (1311)	160,149	161,760	146,999	164,064	144,970	158,039
TOTAL: Business Education (1321)	164,435	178,605	192,866	181,042	168,096	153,954
TOTAL: Family & Consumer Science (1331)	112,107	126,684	146,888	112,541	153,788	155,792
TOTAL: Health Sciences (1341)	248,181	147,823	156,259	153,475	156,752	157,854
TOTAL: Marketing Education (1351)	1,108	100	300	0	29	54,986
TOTAL: Trade & Industrial Tech (1361)	368,777	529,911	434,301	491,122	390,482	432,721
TOTAL: Project Lead the Way	48,008	2,000	0	2,300	0	0
TOTAL: Trade & Industrial Tech (1381)	11,155	10,300	15,300	0	0	0
TOTAL: Other Career Center Ed. (1391)	72,105	69,483	83,003	70,526	68,439	108,959
TOTAL: Adult Basic Education (1611)	0	0	0	-82	5,812	101,451
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,536	13,153	12,969	13,238	13,041	15,906
TOTAL: Welding Tech (1641)	46,432	4,000	12,585	4,639	12,585	3,996
TOTAL: LPN (1661)	440,647	435,361	429,812	429,994	459,537	445,639
TOTAL: Allied Health (1662)	239,091	145,056	142,242	144,973	147,963	119,464
TOTAL: Community Education (1663)	219,704	176,257	175,710	175,759	159,978	130,488
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	8,685
TOTAL: Auto Tech (1681)	51,992	50,136	49,054	50,260	48,777	47,699
TOTAL: Auto Collision (1682)	55,288	51,945	51,361	51,956	50,675	48,216

SOUTH CENTRAL CAREER CENTER (FUND 10)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	476,307	421,026	533,083	389,579	386,018	466,349
TOTAL: Ag Ed (1311)	7,119	6,700	7,000	6,717	4,970	4,384
TOTAL: Business Education (1321)	13,545	13,864	7,700	12,415	6,642	19,305
TOTAL: Family & Consumer Science (1331)	17,459	14,535	15,000	13,970	15,645	5,102
TOTAL: Health Sciences (1341)	13,235	9,350	11,330	8,574	8,940	10,034
TOTAL: Marketing Education (1351)	1,108	100	300	0	29	5,001
TOTAL: Trade & Industrial Tech (1361)	62,643	84,418	119,077	57,755	60,112	88,532
TOTAL: Project Lead the Way	16,453	2,000	0	2,300	0	0
TOTAL: Trade & Industrial Tech (1381)	325	300	300	0	0	0
TOTAL: Other Career Center Ed. (1391)	9,927	9,320	20,750	9,114	10,001	800
TOTAL: Adult Basic Education (1611)	0	0	0	-82	2,950	14,741
HVAC	0	0	0	0	0	0
TOTAL: Culinary Arts (1637)	0	0	75	0	75	1,275
TOTAL: Welding Tech (1641)	4,000	4,000	3,973	4,639	3,973	3,996
TOTAL: LPN (1661)	138,157	153,548	164,836	153,713	159,237	149,165
TOTAL: Allied Health (1662)	38,925	36,151	93,623	35,022	41,257	69,697
TOTAL: Community Education (1663)	125,730	85,207	86,854	84,396	70,763	92,995
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	382
TOTAL: Auto Tech (1681)	680	270	265	83	84	433
TOTAL: Auto Collision (1682)	2,000	1,263	2,000	964	1,342	507

SOUTH CENTRAL CAREER CENTER (FUND 20)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	1,532,030	1,495,120	1,389,288	1,483,544	1,514,956	1,543,494
TOTAL: Ag Ed (1311)	149,930	143,768	139,999	146,055	140,000	135,421
TOTAL: Business Education (1321)	150,890	144,045	140,516	147,931	141,194	129,406
TOTAL: Family & Consumer Science (1331)	93,748	109,168	130,888	96,591	136,473	146,690
TOTAL: Health Sciences (1341)	147,402	137,923	131,929	144,351	134,823	127,875
TOTAL: Marketing Education (1351)	0	0	0	0	0	46,288
TOTAL: Trade & Industrial Tech (1361)	254,641	297,867	250,384	298,485	282,870	276,400
TOTAL: Project Lead the Way	22,260	0	0	0	0	0
TOTAL: Trade & Industrial Tech (1381)	10,830	10,000	15,000	0	0	0
TOTAL: Other Career Center Ed. (1391)	62,178	60,163	62,253	61,412	58,438	108,159
TOTAL: Adult Basic Education (1611)	0	0	0	0	2,862	86,711
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,536	13,153	12,894	13,238	12,966	14,631
TOTAL: Welding Tech (1641)	42,432	0	8,612	0	8,612	0
TOTAL: LPN (1661)	273,987	278,530	262,396	272,998	300,300	265,857
TOTAL: Allied Health (1662)	112,622	108,905	47,411	109,951	106,706	49,766
TOTAL: Community Education (1663)	93,974	91,050	88,856	91,364	89,216	37,494
TOTAL: Industrial Maintenance (1665)	0	0	0	0	0	8,303
TOTAL: Auto Tech (1681)	51,312	49,866	48,789	50,177	48,692	47,266
TOTAL: Auto Collision (1682)	52,288	50,682	49,361	50,992	49,334	47,709

SOUTH CENTRAL CAREER CENTER (FUND 40)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	269,379	186,428	127,278	172,683	82,420	149,525
TOTAL: Ag Ed (1311)	3,100	11,292	0	11,292	0	18,234
TOTAL: Business Education (1321)	0	20,696	44,650	20,696	20,260	5,243
TOTAL: Family & Consumer Science (1331)	900	2,981	1,000	1,981	1,670	4,000
TOTAL: Health Sciences (1341)	87,544	550	13,000	550	12,990	19,945
TOTAL: Marketing Education (1351)	0	0	0	0	0	3,697
TOTAL: Trade & Industrial Tech (1361)	51,493	147,626	64,840	134,882	47,500	67,789
TOTAL: Project Lead the Way	9,295	0	0	0	0	0
TOTAL: Trade & Industrial Tech (1381)	0	0	0	0	0	0
TOTAL: Other Career Center Ed. (1391)	0	0	0	0	0	0
TOTAL: Adult Basic Education (1611)	0	0	0	0	0	0
HVAC	0	0	0	0	0	0
TOTAL: Culinary Arts (1637)	0	0	0	0	0	0
TOTAL: Welding Tech (1641)	0	0	0	0	0	0
TOTAL: LPN (1661)	28,503	3,283	2,580	3,283	0	30,618
TOTAL: Allied Health (1662)	87,544	0	1,208	0	0	0
TOTAL: Community Education (1663)	0	0	0	0	0	0
TOTAL: Industrial Maintenance (1665)	0	0	0	0	0	0
TOTAL: Auto Tech (1681)	0	0	0	0	0	0
TOTAL: Auto Collision (1682)	1,000	0	0	0	0	0

STUDENT ACTIVITIES & BOOSTERS (FUND 60&65)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	490,000	490,000	490,000	714,106	574,483	780,572
TOTAL: Elem Activity (1401)	0	0	0	47,670	20,053	87,613
TOTAL: MS Activity (1402)	0	0	0	41,800	40,325	55,499
Total: HS Activity (1403)	0	0	0	126,865	84,835	293,493
TOTAL: Vocational Activity (1404)	0	0	0	176,989	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	9,404	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	133,008	126,126	119,758
Total: Student Activity Budget Accounts	490,000	490,000	490,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	142,054	108,559	92,644
Total: Booster Clubs	0	0	0	35,329	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

STUDENT ACTIVITIES & BOOSTERS (FUND 60 ACCOUNTS ONLY)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	450,000	450,000	450,000	662,911	521,457	533,988
TOTAL: Elem Activity (1401)	0	0	0	31,804	5,570	87,613
TOTAL: MS Activity (1402)	0	0	0	41,800	40,325	55,499
Total: HS Activity (1403)	0	0	0	126,865	84,835	62,844
TOTAL: Vocational Activity (1404)	0	0	0	176,989	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	9,404	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	133,008	126,126	119,758
Total: Student Activity Budget Accounts	450,000	450,000	450,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	142,054	108,559	92,644
Total: Booster Clubs	0	0	0	0	0	0
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

STUDENT ACTIVITIES & BOOSTERS (FUND 60 ACCOUNTS ONLY)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	40,000	40,000	40,000	51,195	53,027	246,584
TOTAL: Elem Activity (1401)	0	0	0	15,867	14,483	0
TOTAL: MS Activity (1402)	0	0	0	0	0	0
Total: HS Activity (1403)	0	0	0	0	0	230,649
TOTAL: Vocational Activity (1404)	0	0	0	0	0	0
TOTAL: SF Activities (1405)	0	0	0	0	0	0
TOTAL: Z Shop (1406)	0	0	0	0	0	0
TOTAL: HS Activity (1411)	0	0	0	0	0	0
Total: Student Activity Budget Accounts	40,000	40,000	40,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	0	0	0
Total: Booster Clubs	0	0	0	35,329	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	0

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Resignations

CLICK HERE TO RETURN THE THE AGENDA

This document contains hyperlinks.

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Click in the blue box to return to the Board Agenda

1. Greg Carter

2. Vickie Free

3. Robert Arnett

SECTION 7
FUND BALANCE/
TRANSFER SUMMARIES



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2014-15 ENDING FUND

(FOUND IN 2014-15 ASBR)

**INFORMATION WILL BE POPULATED
AT THE CONCLUSION OF THE
FISCAL YEAR**

2013-14 ENDING FUND

(FOUND IN 2013-14 ASBR)

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2013-2014 Levy Unadjusted	3,6471	0.0000	0.0000	0.0000	3,6471
2013-2014 Levy Adjusted	3,6471	0.0000	0.0000	0.0000	3,6471
3111 Beginning Fund Balances	4,859,433.94	339,658.80	0.00	1,603,456.77	6,802,549.51
5899 Total Revenue (See Part II)	16,572,699.16	7,542,291.35	0.00	779,252.73	24,894,243.24
5999 Total Revenue And Balances	21,432,133.10	7,881,950.15	0.00	2,382,709.50	31,696,792.75
5510 Transfer To	0.00	6,418,111.01	0.00	620,357.59	7,038,468.60
6710 Transfer From	7,038,468.60	0.00	0.00	0.00	7,038,468.60
9999 Expenditures (See Part III)	9,590,584.29	14,300,061.16	0.00	1,292,475.58	25,183,121.03
3112 Ending Fund Balances	4,803,080.21	0.00	0.00	1,710,591.51	6,513,671.72
3412 Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		20.10%			

2012-13 ENDING FUND

(FOUND IN 2012-13 ASBR)

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2012-2013 Levy Unadjusted	3,6408	0.0000	0.0000	0.0000	3,6408
2012-2013 Levy Adjusted	3,6408	0.0000	0.0000	0.0000	3,6408
3111 Beginning Fund Balances	5,175,688.59	301,147.80	0.00	1,603,456.61	7,080,293.00
5899 Total Revenue (See Part II)	16,905,587.62	7,285,054.78	0.00	814,133.98	25,004,776.38
5999 Total Revenue And Balances	22,081,276.21	7,586,202.58	0.00	2,417,590.59	32,085,069.38
5510 Transfer To	0.00	6,927,268.80	0.00	746,542.00	7,673,810.80
6710 Transfer From	7,673,810.80	0.00	0.00	0.00	7,673,810.80
9999 Expenditures (See Part III)	9,548,031.47	14,173,812.58	0.00	1,560,675.82	25,282,519.87
3112 Ending Fund Balances	4,859,433.94	339,658.80	0.00	1,603,456.77	6,802,549.51
3412 Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		21.92%			

HISTORICAL FUND BALANCES

End of Fiscal Year	Revenue	Expenses by Fund					End of Year Balance by Fund					Fund Balance ALL FUNDS	ASBR Fund Balance
		General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total		
2016*	24,814,438	9,786,718	14,412,012	0	1,761,698	25,960,428	2,622,492	0	0	1,300,000	3,922,492	15.11%	10.84%
2015*	25,242,000	9,929,308	14,155,477	0	2,602,405	26,687,190	3,768,482	0	0	1,300,000	5,068,482	18.99%	15.65%
2014	24,894,244	9,590,584	14,300,061	0	1,292,476	25,183,121	4,803,080	0	0	1,710,592	6,513,672	25.87%	20.10%
2013	25,004,776	9,548,031	14,173,813	0	1,560,676	25,282,520	4,859,434	339,658	0	1,603,457	6,802,549	26.91%	21.92%
2012	25,447,148	9,751,040	14,174,192	0	1,070,856	24,996,088	5,175,689	301,148	0	1,603,457	7,080,293	28.33%	22.89%
2011*	24,498,563	8,841,958	13,876,248	0	1,922,313	24,640,519	5,635,009	45,311	0	948,913	6,629,233	26.90%	25.00%
2010	25,179,867					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009	23,503,639					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008	23,318,403					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007	24,387,883					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006	26,559,359					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005	22,118,057					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004	19,295,154					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003	19,215,463					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002	19,878,824					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001	25,790,425					18,420,292	5,357,527	0	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

*Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by \$4,570,000. \$6,492,313 was reduced to \$1,922,313 in Capital Projects Expense

*** 2015 is an estimate of the the June 30, fiscal year end as well as accruals.

*** 2016 is an estimate based on the presented 2016 budget.

RECENT TRANSFERS

2014 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	\$6,927,268.80
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	\$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	\$7,673,810.80	
Special Revenue (Teachers) Fund		\$6,927,268.80
Debt Service Fund		
Capital Projects Fund		\$746,542.00
Total	\$7,673,810.80	\$7,673,810.80

2013 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	\$6,927,268.80
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	\$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	\$7,673,810.80	
Special Revenue (Teachers) Fund		\$6,927,268.80
Debt Service Fund		
Capital Projects Fund		\$746,542.00
Total	\$7,673,810.80	\$7,673,810.80

2012 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	

Fund	Transfer From	Transfer To
General (Incidental Fund)	\$7,731,998.77	
Special Revenue (Teachers) Fund		\$6,735,449.48
Debt Service Fund		
Capital Projects Fund		\$996,549.29
Total	\$7,731,998.77	\$7,731,998.77

2011 TRANSFERS (FROM ASBR)

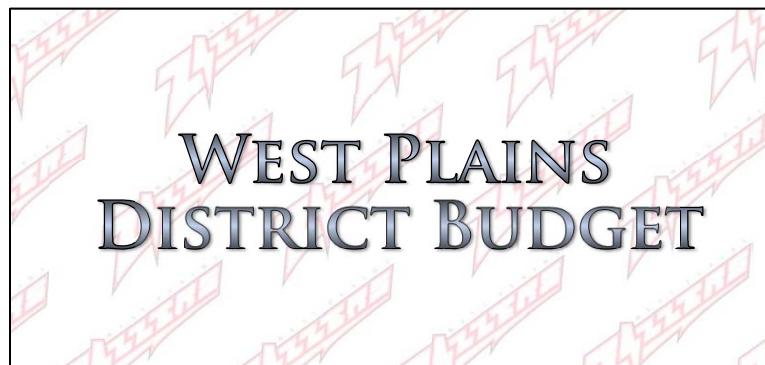
Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	\$6,927,268.80
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	\$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	\$7,872,815.68	
Special Revenue (Teachers) Fund		\$6,866,569.19
Debt Service Fund		
Capital Projects Fund		\$1,006,246.49
Total	\$7,872,815.68	\$7,872,815.68

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SECTION 8

BONDS & LEASE PURCHASES



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COMBINED DEBT PAYMENT SCHEDULE

		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2012 Field Renovation	Principal	140,000	145,000	145,000	150,000	150,000	155,000	160,000
	Interest	29,377	27,529	25,397	23,121	20,391	17,286	13,690
	Total	169,377	172,529	170,397	173,121	170,391	172,286	173,690
2013	Principal	625,000	625,000	635,000	640,000	650,000	665,000	675,000
	Interest	98,448	98,465	91,434	82,703	72,303	60,115	46,649
	Total	723,448	723,465	726,434	722,703	722,303	725,115	721,649
2014 Bus Lease Purchase (Exhibit D)	Principal		163,664	100,733	102,911	105,135	107,408	109,729
	Interest		6,786	11,967	9,790	7,565	5,293	297
	Total		170,450	112,701	112,701	112,701	112,701	110,026
2014 Facility Completion	Principal		0	0	0	0	0	0
	Interest		19,529	25,380	25,380	25,380	25,380	25,380
	Total		19,529	25,380	25,380	25,380	25,380	25,380
Total Principal		765,000	933,664	880,733	892,911	905,135	927,408	944,729
Total Interest		127,825	152,308	154,178	140,993	125,638	108,073	86,015
Total Annual Payment		892,825	1,085,972	1,034,911	1,033,904	1,030,774	1,035,481	1,030,745

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2012 Field Renovation	Principal	160,000	165,000					
	Interest	9,578	5,066					
	Total	169,578	170,066					
2013	Principal	630,000	635,000					
	Interest	31,630	16,510					
	Total	661,630	651,510					
2014 Bus Lease Purchase (Exhibit D)	Principal							
	Interest							
	Total							
2014 Facility Completion	Principal	0	625,000	405,000	420,000			
	Interest	25,380	25,380	25,380	25,380			
	Total		650,380	430,380	445,380			
Total Principal		790,000	1,425,000	405,000	420,000			
Total Interest		66,588	46,956	25,380	25,380			
Total Annual Payment		856,588	1,471,956	430,380	445,380			

The following numbers are reflected in the budget

Account Number	Account Description	2015-16 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	635,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium	145,000
40-4051-6531-1050-715-0000	2014 Bus Principal	100,733
40-4051-6531-1050-715-0000	2014 Facilities LP Principal	0
Total Budgeted Debt		880,733
Account Number	Account Description	2014-15 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium	25,397
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	91,434
	Interest 2014 Bus	11,967
	2014 Facility Completion Interest	25,380
		154,178
Total Principal		880,733
Total Interest		154,178
Total Annual Payment		1,034,911

2012 (Field Renovation)

*West Plains R-VII School District of Howell County, Missouri
 \$1,522,000 Lease Certificates of Participation
 Series 2012 (Ten Year Maturity/Level Payments)*

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	\$1,522,000.00	-	\$187,707.52	\$1,709,707.52	-

Yield Statistics

Bond Year Dollars.....	\$7,829.05
Average Life.....	5.144 Years
Average Coupon.....	2.3975772%
Net Interest Cost (NIC).....	2.5253066%
True Interest Cost (TIC).....	2.5214483%
Bond Yield for Arbitrage Purposes.....	2.3826328%
All Inclusive Cost (AIC).....	2.6834586%

IRS Form 8038

Net Interest Cost.....	2.3975772%
Weighted Average Maturity.....	5.144 Years

L.J. Hart & Company

Public Finance

***Schedule 4 (Non-Rated)*

2013 Refinance & Improvement Certificates**

*West Plains R-VII School District of Howell County, Missouri
\$5,780,000 Lease Ref. and Improv. Certificates (\$1,250,00 Project)
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)*

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	\$5,780,000.00	-	\$598,255.88	\$6,378,255.88	-

Yield Statistics

Bond Year Dollars.....	\$28,754.94
Average Life.....	4.975 Years
Average Coupon.....	0.0208053%
Net Interest Cost (NIC).....	2.3344885%
True Interest Cost (TIC).....	2.3440241%
Bond Yield for Arbitrage Purposes.....	2.0707616%
All Inclusive Cost (AIC).....	2.4009523%

IRS Form 8038

Weighted Average Maturity.....	4.975 Years
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L.J. Hart & Company

Public Finance

***Schedule 7 (Non-Rated)*

2014 Bus Lease Purchase (Exhibit D)

West Plains R-VII School District of Howell County, Missouri

\$631,232,09 School Bus Lease Purchase (9 Buses/\$114,099.91 Down Payment)

Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	114,099.91	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
Total	\$631,232.09	-	\$44,971.72	\$790,303.72	-

Yield Statistics

Bond Year Dollars.....	\$2,091.71
Average Life.....	3.314 Years
Average Coupon.....	2.1499992%
Net Interest Cost (NIC).....	2.2838610%
True Interest Cost (TIC).....	2.2911635%
Bond Yield for Arbitrage Purposes.....	2.1499992%
All Inclusive Cost (AIC).....	2.2911635%

IRS Form 8038

Weighted Average Maturity.....	3.314 Years
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L.J. Hart & Company

Public Finance

***Schedule 6*

Series 2014

(Ag Science, Jackson Street, Career Center Completion)

West Plains R-VII School District of Howell County, Missouri

\$825,000 Lease Certificates of Participation (\$800,000 Project)

Series 2014 (Ten Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	-	-
04/15/2015	-	-	19,528.50	19,528.50	19,528.50
10/15/2015	-	-	12,690.00	12,690.00	-
04/15/2016	-	-	12,690.00	12,690.00	25,380.00
10/15/2016	-	-	12,690.00	12,690.00	-
04/15/2017	-	-	12,690.00	12,690.00	25,380.00
10/15/2017	-	-	12,690.00	12,690.00	-
04/15/2018	-	-	12,690.00	12,690.00	25,380.00
10/15/2018	-	-	12,690.00	12,690.00	-
04/15/2019	-	-	12,690.00	12,690.00	25,380.00
10/15/2019	-	-	12,690.00	12,690.00	-
04/15/2020	-	-	12,690.00	12,690.00	25,380.00
10/15/2020	-	-	12,690.00	12,690.00	-
04/15/2021	-	-	12,690.00	12,690.00	25,380.00
10/15/2021	-	-	12,690.00	12,690.00	-
04/15/2022	-	-	12,690.00	12,690.00	25,380.00
10/15/2022	-	-	12,690.00	12,690.00	-
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
 Total	 \$825,000.00	 -	 \$235,798.50	 \$1,060,798.50	 -

Yield Statistics

Bond Year Dollars.....	\$7,654.00
Average Life.....	9.279 Years
Average Coupon.....	3.0804390%
Net Interest Cost (NIC).....	3.2626427
True Interest Cost (TIC).....	3.2915851%
Bond Yield for Arbitrage Purposes.....	3.0786669%
All Inclusive Cost (AIC).....	3.4632533%

IRS Form 8038

Weighted Average Maturity.....	9.279 Years
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L.J. Hart & Company

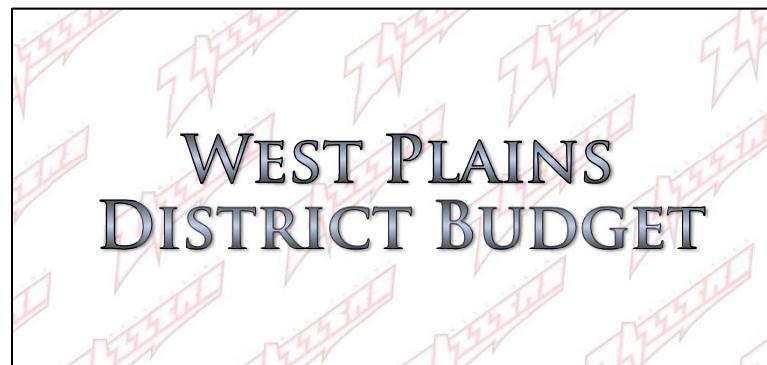
Public Finance

***Schedule 4*

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SECTION 9

SALARY SCHEDULES



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SALARY SCHEDULE FOR 2015-2016

Certified									
Adopted April 2012, Optional move in 2012-13, Applied to new hires in 2013-14									
	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
Hor.	--	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	\$30,300	\$30,906	\$31,524	\$32,155	\$32,798	\$33,454	\$34,123	\$34,805	\$35,501
2	\$30,906	\$31,524	\$32,155	\$32,798	\$33,454	\$34,123	\$34,805	\$35,501	\$36,211
3	\$31,524	\$32,155	\$32,798	\$33,454	\$34,123	\$34,805	\$35,501	\$36,211	\$36,936
4	\$32,155	\$32,798	\$33,454	\$34,123	\$34,805	\$35,501	\$36,211	\$36,936	\$37,674
5	\$32,798	\$33,454	\$34,123	\$34,805	\$35,501	\$36,211	\$36,936	\$37,674	\$38,428
6	\$33,454	\$34,123	\$34,805	\$35,501	\$36,211	\$36,936	\$37,674	\$38,428	\$39,196
7	\$34,123	\$34,805	\$35,501	\$36,211	\$36,936	\$37,674	\$38,428	\$39,196	\$39,980
8	\$34,805	\$35,501	\$36,211	\$36,936	\$37,674	\$38,428	\$39,196	\$39,980	\$40,780
9	\$35,501	\$36,211	\$36,936	\$37,674	\$38,428	\$39,196	\$39,980	\$40,780	\$41,595
10	\$36,211	\$36,936	\$37,674	\$38,428	\$39,196	\$39,980	\$40,780	\$41,595	\$42,427
11	\$36,936	\$37,674	\$38,428	\$39,196	\$39,980	\$40,780	\$41,595	\$42,427	\$43,276
12	\$37,674	\$38,428	\$39,196	\$39,980	\$40,780	\$41,595	\$42,427	\$43,276	\$44,141
13	\$38,428	\$39,196	\$39,980	\$40,780	\$41,595	\$42,427	\$43,276	\$44,141	\$45,024
14		\$39,980	\$40,780	\$41,595	\$42,427	\$43,276	\$44,141	\$45,024	\$45,925
15			\$41,595	\$42,427	\$43,276	\$44,141	\$45,024	\$45,925	\$46,843
16				\$43,276	\$44,141	\$45,024	\$45,925	\$46,843	\$47,780
17					\$45,024	\$45,925	\$46,843	\$47,780	\$48,736
18					\$45,925	\$46,843	\$47,780	\$48,736	\$49,710
19					\$46,843	\$47,780	\$48,736	\$49,710	\$50,705
20					\$47,780	\$48,736	\$49,710	\$50,705	\$51,719
21					\$48,736	\$49,710	\$50,705	\$51,719	\$52,753
22						\$50,705	\$51,719	\$52,753	\$53,808
23							\$52,753	\$53,808	\$54,884
24								\$54,884	\$55,982
25									\$57,102
26									\$57,352
27									\$57,602
28									\$57,852
29									\$58,102
30									\$58,352

Certified (Historical)								
B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	
3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3.00%	3.00%	3.00%	3.00%	3.75%	3.75%	3.75%	3.75%	3.75%
27,624	28,453	29,281	30,110	30,939	31,768	32,596	33,425	
28,453	29,306	30,160	31,013	32,099	32,959	33,819	34,678	
29,281	30,160	31,038	31,917	33,259	34,150	35,041	35,932	
30,110	31,013	31,917	32,820	34,420	35,341	36,263	37,185	
30,939	31,867	32,795	33,723	35,580	36,533	37,486	38,439	
31,768	32,721	33,674	34,627	36,740	37,724	38,708	39,692	
32,596	33,574	34,552	35,530	37,900	38,915	39,930	40,946	
33,425	34,428	35,431	36,433	39,060	40,107	41,153	42,199	
34,254	35,281	36,309	37,337	40,221	41,298	42,375	43,453	
35,082	36,135	37,187	38,240	41,381	42,489	43,598	44,706	
35,911	36,989	38,066	39,143	42,541	43,680	44,820	45,959	
36,740	37,842	38,944	40,047	43,701	44,872	46,042	47,213	
37,569	38,696	39,823	40,950	44,861	46,063	47,265	48,466	
	39,549	40,701	41,853	46,022	47,254	48,487	49,720	
		41,580	42,756	47,182	48,446	49,709	50,973	
			43,660	48,342	49,637	50,932	52,227	
				49,502	50,828	52,154	53,480	
					52,019	53,376	54,734	
						54,599	55,987	
							57,240	
							57,490	
							57,740	
							57,990	
							58,240	
							58,490	

* Faculty members possessing a doctorate degree related to education or their specific content area will receive an additional \$2,000 stipened per year.

* Faculty members possessing a doctorate degree related to education or their specific content area will receive an additional \$2,000 stipened per year.

* In order to progress to the Masters +8, Masters +16 or Masters +24 Column, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.

* Professional development (PD) hours may be used toward salary advancement based on the following: 16 PD hours = 1 college credit.

A maximum of 48 PD hours (3 credits may be used prior to obtaining a Master's degree. After receiving a Master's degree, 48 hours (3 credits) may be used for each step.

SALARY SCHEDULE FOR 2015-2016

Non-Degreed Vocational Instructor Salary Schedule				
Years of Service	Temporary CAC	Initial CAC	Associates Degree + Initial CAC	Bachelor's Degree + Initial CAC
Horizontal	--	2.00%	2.00%	2.00%
Vertical	2.00%	2.00%	2.00%	2.00%
1	\$30,300	\$30,906	\$31,524	\$32,155
2	\$30,906	\$31,524	\$32,155	\$32,798
3	\$31,524	\$32,155	\$32,798	\$33,454
4	\$32,155	\$32,798	\$33,454	\$34,123
5	\$32,798	\$33,454	\$34,123	\$34,805
6	\$33,454	\$34,123	\$34,805	\$35,501
7	\$34,123	\$34,805	\$35,501	\$36,211
8	\$34,805	\$35,501	\$36,211	\$36,936
9	\$35,501	\$36,211	\$36,936	\$37,674
10	\$36,211	\$36,936	\$37,674	\$38,428
11	\$36,936	\$37,674	\$38,428	\$39,196
12	\$37,674	\$38,428	\$39,196	\$39,980
13	\$38,428	\$39,196	\$39,980	\$40,780
14		\$39,980	\$40,780	\$41,595
15			\$41,595	\$42,427
16				\$43,276

* Upon completion of a Master's Degree, faculty will be transferred to the regular Certificated Salary Schedule.

SALARY SCHEDULE FOR 2015-2016

Classified											
Horizontal	Specialized Position	Operation & Maintenance						Sec. & Non-Inst. Aids			Computer Techs.
		12 Month	Seasonal	Part-time	60 Hrs	90 Hrs.	Certified	Office Mng.	12-Month	10-Month	
Initial		9.60	9.09	9.09				11.11	10.10	9.60	
6 Month		9.85	9.34	9.34				11.36	10.35	9.85	
1	15.75	10.10	9.60	9.60	12.78	13.15	13.54	11.62	10.61	10.10	13.13
2	16.00	10.35	9.85	9.85	13.15	13.54	13.94	11.87	10.86	10.35	13.38
3	16.25	10.61	10.10	10.10	13.53	13.93	14.34	12.12	11.11	10.61	13.64
4	16.50	10.86	10.35	10.35	13.91	14.32	14.74	12.37	11.36	10.86	13.89
5	16.75	11.11	10.61	10.61	14.28	14.70	15.14	12.63	11.62	11.11	14.14
6	17.00	11.36	10.86	10.86	14.66	15.09	15.53	12.88	11.87	11.36	14.39
7	17.25	11.62	11.11	11.11	15.03	15.48	15.93	13.13	12.12	11.62	14.65
8	17.50	11.87	11.36	11.36	15.41	15.87	16.33	13.38	12.37	11.87	14.90
9	17.75	12.12	11.62	11.62	15.78	16.25	16.73	13.64	12.63	12.12	15.15
10	18.00	12.37	11.87	11.87	16.16	16.64	17.13	13.89	12.88	12.37	15.40
11	18.25	12.63	12.12	12.12	16.53	17.03	17.53	14.14	13.13	12.63	15.66
12	18.25	12.88	12.37	12.37	16.91	17.42	17.92	14.39	13.38	12.88	15.91
13	18.75	13.13	12.36	12.36	17.29	17.80	185.32	14.65	13.64	13.13	16.16
14	19.00	13.38	12.88	12.88	17.66	18.19	18.72	14.90	13.89	13.38	16.41

* Specialized Positions: Payroll, Accounts Payable, MoSIS coordinator

	Administrative Index									
	Head Custodian	Maintenance Director, Network Director	Trans. Dir., Comm. Dir., Tech. Dir., Acct. & Bookkeeping	A. Elem Princ., Dean of Students, Special Serv. Dir	SF Princ., A. MS Princ., A. SCCC Dir.	Elem. Princ., A. HS Princ., SCCC Dir., AD	MS Princ	HS Princ.	A. Spt	Superintendent
1	0.36	0.42	0.54	0.68	0.74	0.86	0.96	1.10	1.32	1.46
2	0.38	0.44	0.56	0.70	0.76	0.88	0.98	1.12	1.34	1.51
3	0.40	0.46	0.58	0.72	0.78	0.90	1.00	1.14	1.36	1.56
4	0.42	0.48	0.60	0.74	0.80	0.92	1.02	1.16	1.38	1.61
5	0.44	0.50	0.62	0.76	0.82	0.94	1.04	1.18	1.40	1.66
6	0.46	0.52	0.64	0.78	0.84	0.96	1.06	1.20	1.42	1.71
7	0.48	0.54	0.66	0.80	0.86	0.98	1.08	1.22	1.44	1.76

TRANSPORTATION 2015-2016

Years of Experience	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
1	14.00	4 Hours	696	9,744.00
2	14.50	4 Hours	696	10,092.00
3	15.00	4 Hours	696	10,440.00
4	15.50	4 Hours	696	10,788.00
5	16.00	4 Hours	696	11,136.00
6	16.50	4 Hours	696	11,484.00
7	17.00	4 Hours	696	11,832.00
8	17.50	4 Hours	696	12,180.00
9	18.00	4 Hours	696	12,528.00
10	18.50	4 Hours	696	12,876.00
11	19.00	4 Hours	696	13,224.00
12	19.50	4 Hours	696	13,572.00
13	20.00	4 Hours	696	13,920.00
14	20.50	4 Hours	696	14,268.00

Trip/Ship/Shuttle Rate = \$12.00

****Regular route drivers will be paid route pay for the time missed due to driving for school trips. Example: A driver's afternoon route takes 2 hours, the first 2 hours of the trip will be paid at the hourly rate for driving the route. The remainder of the trip will be paid at the trip rate.

Sub Rate

****Subs will be paid at the above rate for all work performed for the district.

Assignment of Routes

****The district reserves the right to assign and reassign routes based on the needs of the district. Current drivers will be given the opportunity to request consideration for "open routes", however, the district will make the final determination. Seniority will be considered, but will not be the only factor in the final placement of drivers. Experience will be the determining factor when equally qualified candidates are present.

Cancelation of Trips/School

****If a trip/school is cancelled after the driver has reported for work, the

Pay Period

****The first 22 weekly hours worked will be applied toward the 696

WEST PLAINS R-VII MSHSAA
2015-16 SPONSORED ACTIVITIES STIPENED SCHEDULE

Last Updated _____

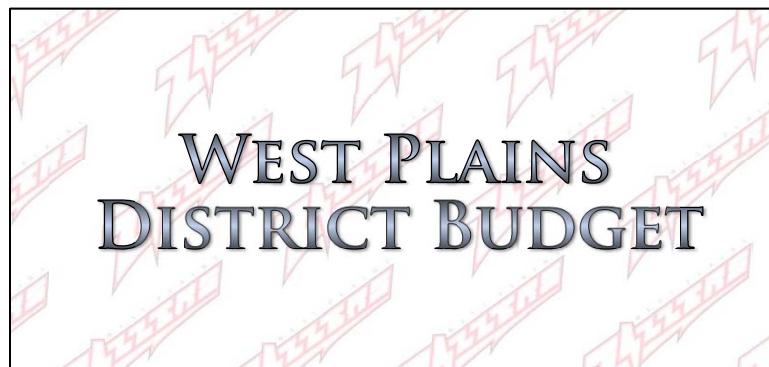
Department	Position	%	Salary
Band	Director	20%	\$6,000
	Assistant	8%	\$2,400
	MS	6%	\$1,800
	Color Guard	8%	\$2,400
Choir	Director	20%	\$6,000
	Assistant	8%	\$2,400
	MS	6%	\$1,800
Forensics	Director	16%	\$4,800
	Assistant	4%	\$1,200
	Assistant	4%	\$1,200
Drama	Director	14%	\$4,200
Academic	Coach	10%	\$3,000
Cross Country	Head Coach	20%	\$6,000
	Assistant	12%	\$3,600
	Assistant	12%	\$3,600
	7th & 8th	6%	\$1,800
Softball	Head Coach	16%	\$4,800
	Assistant	8%	\$2,400
	Assistant	4%	\$1,200
Soccer	Head Coach	16%	\$4,800
	Assistnat	12%	\$3,600
Volleyball	Head Coach	16%	\$4,800
	Assistant	12%	\$3,600
	9th	12%	\$3,600
	8th	10%	\$3,000
	7th	8%	\$2,400
Football	Head Coach	20%	\$6,000
	Assistant	14%	\$4,200
	Assistnat	14%	\$4,200
	Assistnat	14%	\$4,200
	Assistnat	14%	\$4,200
	9th	14%	\$4,200
	9th Assistnat	6%	\$1,800
	7th & 8th Head	10%	\$3,000
	7th & 8th Assistnat	8%	\$2,400
	7th & 8th Assistnat	8%	\$2,400
7th & 8th Trainer	6%	\$1,800	
	6%	\$1,800	

Department	Position	%	Salary
Golf	Head Boys	10%	\$3,000
	Head Girls	10%	\$3,000
Tennis	Head Girls	10%	\$3,000
	Assistnat	2%	\$600
Basketball Boys	Head Boys	20%	\$6,000
	Assistant	14%	\$4,200
	9th	14%	\$4,200
	8th	10%	\$3,000
	7th	8%	\$2,400
Basketball Girls	Head Girls	20%	\$6,000
	Assistnat	12%	\$3,600
	Aid	4%	\$1,200
	9th	12%	\$3,600
	8th	10%	\$3,000
	7th	8%	\$2,400
Cheerleading	Head Coach	20%	\$6,000
	Assistant	8%	\$2,400
Baseball	Head	16%	\$4,800
	Assistnat	12%	\$3,600
	Assistant	12%	\$3,600
Track	Head	16%	\$4,800
	Assistnat	8%	\$2,400
	Assistnat	8%	\$2,400
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	MS Boys	6%	\$1,800
Soccer	MS Girls	6%	\$1,800
	Head Girls	16%	\$4,800
	Assistnat	12%	\$3,600
Tennis	Head Boys	10%	\$3,000
	Assistnat	2%	\$600
Supervision	Before School	3%	\$900
	After School	3%	\$900
	Weight Room	5%	\$1,500

Base Salary: \$30,000

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SECTION 10
DISTRICT CALENDAR



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JULY 2015						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

AUGUST 2015						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

SEPTEMBER 2015						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

OCTOBER 2015						
S	M	T	W	T	F	S
			1	2	3	4
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

NOVEMBER 2015						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

DECEMBER 2015						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

**2015-2016 School Calendar
West Plains Schools
For more info visit www.ZIZZERS.org**

- Aug. 4, 5 Registration – High School
- Aug. 4, 5 Registration – Middle School & WP Elementary (New students only)
- Aug. 6 V Kindergarten Open House (5-6:30 pm)
- Aug. 6 5th Grade Orientation (6 - 7 pm)
- Aug. 10, 11, 12 Teacher Workshop
- Aug. 11 South Fork Open House (5:00 – 7:00 PM)
- Aug. 11 WP Elementary Open House (5:00 – 7:00 PM)
- Aug. 11 Middle School Open House (5:00 – 7:00 PM)
- Aug. 11 High School Open House (6:00 – 8:00 PM)
- Aug. 11 9th Grade Zizzer Day (8:30 AM - 1:00 PM)
- Aug. 13 Classes Begin
- Sept. 7 Labor Day (No School)
- Sept. 21 Teacher In Service (No School)
- Oct. 9 End of First Quarter (40 Days)
- Oct. 13 Parent / Teacher Conferences (after school - 7:00 PM)
- Oct. 15 Parent / Teacher Conferences (after school - 7:00 PM)
- Oct. 16 Teacher In-Service (No School)
- Oct. 30 Teacher In-Service (No School)
- Nov. 23-27 Fall Break (No School)
- Dec. 18 End of Second Quarter (43 Days)
- Dec. 19 –Jan. 3 Christmas Vacation-No School
- Jan. 4 School Resumes after Christmas Break
- Jan. 8 Issue Grade Cards
- Jan. 15 Teacher In-Service (No School)
- Jan. 18 Dr. Martin Luther King Holiday (No School)
- Feb. 12 Teacher In-Service (No School)
- Feb. 15 President's Day (No School)
- Mar. 4 End of Third Quarter (42 days)
- Mar. 7-11 Spring Break (No School)
- Mar. 14-18 Parent / Teacher Conferences Weel (By Appt. Only)
- Mar. 25 Spring Break (No School)
- Mar. 28 Spring Break (No School)
- May 10 8th Grade Promotion - Middle School
- May 12 12th Grade Graduation - West Plains High School
- May 12 End of Fourth Quarter (41 days)
- May 12 Last Day of Classes (4 hour day, dismiss 12:15pm)
- May 13 Faculty/Staff Work Day & Reception
- May 31-Jun 23 Summer School

<u>First Semester</u>	<u>Second Semester</u>	
August	13	January
September	20	February
October	20	March
November	16	April
December	14	May
Total 1st Semester	83	Total 2nd Semester
		83

* If school is closed for more than 10 days due to inclement weather, the following dates will be used as additional instructional days:
(1) Jan. 15, (2) Jan. 18, (3) Feb. 12, (4) Feb. 15, (5) Mar. 28

**If more school is missed after using the above dates, additional days may be added to the end of the school year at the discretion of the school board

JANUARY 2016						
S	M	T	W	T	F	S
						1
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

FEBRUARY 2016						
S	M	T	W	T	F	S
		1	2	3	4	5
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

MARCH 2016						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

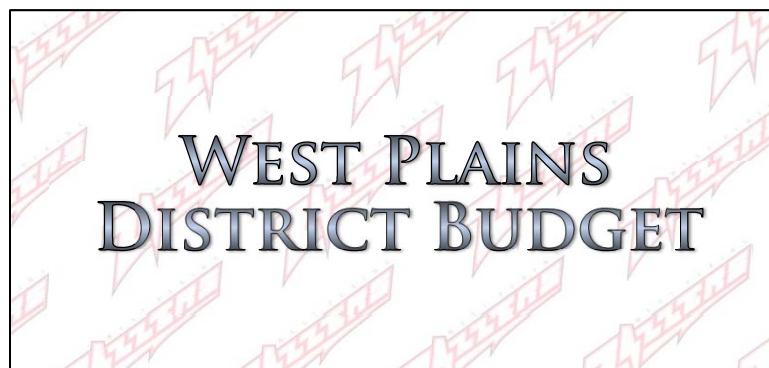
APRIL 2016						
S	M	T	W	T	F	S
						1
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAY 2016						
S	M	T	W	T	F	S
		1	2	3	4	5
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNE 2016						
S	M	T	W	T	F	S
						1
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

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SECTION 11
SUPPORTING DOCUMENTS



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SB 287 FORMULA CALCULATION ESTIMATE

District Name: West Plains R-VII District Code: 046-134 6/26/2015

LINE	Year 5 2010-2011	Year 6 2011-2012	Year 7 2012-2013	Year 8 2013-2014	Year 9 2014-2015	Year 10 2015-2016
1. Formula Payment Weighted ADA	2,119,5028	2,127,3409	2,120,2832	2,093,3502	2,110,8169	2,026,9869
2. State Adequacy Target (SAT)	\$6,124	\$6,131	\$6,131	\$6,131	\$6,131	\$6,070
3. Payment Weighted ADA x SAT = District Total	\$12,979,835.15	\$13,042,727.06	\$12,999,456.30	\$12,834,330.08	\$12,941,418.41	\$12,303,810.48
4. District Dollar Value Modifier (DVM)	1.0000	1.0000	1.0000	1.0010	1.0010	1.0010
5. District Total Modified	\$12,979,835.15	\$13,042,727.06	\$12,999,456.30	\$12,847,164.41	\$12,954,359.83	\$12,316,114.29
6. Local Effort (2004-05 or as Adjusted)	\$4,907,726.37	\$4,902,577.78	\$4,895,365.38	\$4,895,504.49	\$4,895,267.94	\$4,895,267.94
7. State Funding Estimate Before Phase-in or Hold Harmless	\$8,072,108.78	\$8,140,149.28	\$8,104,090.92	\$7,951,659.92	\$8,059,091.89	\$7,420,846.35
8. 2005-2006 State Funding Total	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205
Phase-In Estimate:	72.00%	86.00%	100.00%	100.00%	100.00%	100.00%
Phase-Out Estimate (2005-06):	28.00%	14.00%	0.00%	0.00%	0.00%	0.00%
9. SB 287 Formula Phase Amount (Line 7 x %)	\$5,811,918.32	\$7,000,528.38	\$8,104,090.92	\$7,951,659.92	\$8,059,091.89	\$7,420,846.35
10. 2005-2006 State Funding Phase Amount (Line 8 x %)	\$1,823,137.52	\$911,568.76	\$0.00	\$0.00	\$0.00	\$0.00
11. Estimated Formula Phase Total (before Hold Harmless)	\$7,635,055.84	\$7,912,097.14	\$8,104,090.92	\$7,951,659.92	\$8,059,091.89	\$7,420,846.35
Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12. DVM Calculation	1.0000	1.0000	1.0000	1.0010	1.0010	1.0010
13. 2005-2006 State Funding Modified by DVM	\$6,511,205.42	\$6,511,205.42	\$6,511,205.42	\$6,517,716.63	\$6,517,716.63	\$6,517,716.63
14. FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$3,168,0720	\$3,168,0720	\$3,168,0720	\$3,171,2401	\$3,171,2401	\$3,171,2401
15. Est. Total (Line 11) per Payment Weighted ADA (Line 1) "On Formula/Hold Harmless" Determination	\$3,602.29	\$3,719.24	\$3,822.17	\$3,798.53	\$3,818.00	\$3,661.02
Hold Harmless Calculation (Prior Year ADA ≤ 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12A. DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A
13A. Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A
14A. State Funding Modified by DVM "On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A	N/A
16. ESTIMATED STATE FORMULA PAYMENT	\$7,635,056	\$7,912,097	\$8,104,091	\$7,951,660	\$8,059,092	\$7,420,846
APPROPRIATION ADJUSTMENT PERCENTAGE	96.979%	94.151%	92.584%	93.355%	96.700%	100.000%
ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	\$7,404,421	\$7,449,316	\$7,503,071	\$7,423,251	\$7,793,142	\$7,420,846
Revenue Sources:						
Classroom Trust Fund - Per ADA (DESE) *	\$442.32	\$402.31	\$382.22	\$457.59	\$460.00	\$405.00
Basic Formula - Classroom Trust Fund Total	\$838,518	\$758,619	\$712,246	\$868,257	\$856,816	\$750,408
Basic Formula - State Monies Total	\$6,565,902	\$6,690,697	\$6,790,824	\$6,554,994	\$6,936,326	\$6,670,439
17. Small School Allocation	\$0	\$0	\$0	\$0	\$0	\$0
18. TOTAL SB 287 PAYMENT	\$7,404,421	\$7,449,316	\$7,503,071	\$7,423,251	\$7,793,142	\$7,420,846
Estimated Increase (Prior Year Comparison)		\$44,895.47	\$53,754.58	-\$79,819.82	\$369,890.97	-\$372,295.51
Prop C Amount per WADA	\$777.49	\$786.00	\$831.67	\$835.00	\$840.00	\$915.00
Prop C Calculation	\$1,671,053.66	\$1,655,810.47	\$1,724,529.04	\$1,737,084.23	\$1,684,393.12	\$1,861,426.13
Fund Placement: <i>(Numbers should correlate with Page 10-10)</i>						
Minimum Fund 2 (75% of Basic Formula-State Monies)	\$4,924,426.50	\$5,018,022.75	\$5,093,118.00	\$4,916,245.50	\$5,202,244.50	\$5,002,829.25
Maximum Fund 1 (25% of Basic Formula-State Monies)	\$1,641,475.50	\$1,672,674.25	\$1,697,706.00	\$1,638,748.50	\$1,734,081.50	\$1,667,609.75
7% Capital Projects Transfer Maximum	\$921,359	\$904,102	\$889,916	\$892,820	\$860,585	\$864,393
OR 5% Designated Levy Transfer Maximum	\$658,113	\$645,787	\$635,654	\$637,728	\$614,703	\$617,424
1% Professional Development Committee Calculation	\$65,659	\$66,907	\$67,908	\$65,550	\$69,363	\$66,704
*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-						
Basic Formula		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
10-0000-5311-0000-000-0000	Basic Formula State (25%)	\$1,672,674	\$1,697,706	\$1,638,749	\$1,734,082	\$1,667,610
20-0000-5311-0000-000-0000	Basic Formula State (75%)	\$5,018,023	\$5,093,118	\$4,916,246	\$5,202,245	\$5,002,829
Total		\$6,690,697	\$6,790,824	\$6,554,994	\$6,936,326	\$6,670,439
Classroom Trust Fund		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
20-0000-5319-0000-000-0000	Classroom Trust Fund (100%)	\$758,619	\$712,246	\$868,257	\$856,816	\$750,408
40-0000-5319-0000-000-0000	Classroom Trust Fund (0%)					
Total		\$758,619	\$712,246	\$868,257	\$856,816	\$750,408
Grand Total State Formal		\$7,449,316	\$7,503,070	\$7,423,251	\$7,793,142	\$7,420,847
Difference from Prior Year		--	\$53,754	-\$79,819	\$369,890	-\$372,295
PROP C		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
10-0000-5113-0000-000-0000	Prop C (60%)	\$993,486	\$1,034,717	\$1,042,251	\$1,010,636	\$1,116,856
20-0000-5113-0000-000-0000	Prop C (40%)	\$662,324	\$689,812	\$694,834	\$673,757	\$744,570
Total		1,655,810	1,724,529	1,737,084	1,684,393	1,861,426
Difference from Prior Year		\$1,655,810	\$68,719	\$12,555	-\$52,691	\$177,033

WEIGHTED ADA CALCULATION ESTIMATE

West Plains R-VII District Code: 046-134 Date: 4/7/2015

Line	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1. Regular Year ADA	1,822.7100	1,842.4300	1,812.3800	1,840.5748	1,792.7509	1,765.5000	1,740.0000
2. Summer School ADA	73.0180	43.2280	51.0661	56.8821	69.8919	87.3586	80.0000
3. Total ADA (1+2)	1,895.7280	1,885.6580	1,863.4461	1,897.4569	1,862.6428	1,852.8586	1,820.0000
						Used to determine Classroom Trust Fund	
4. Free and Reduced Weighting Threshold	27.30%	32.00%	32.00%	38.80%	38.80%	41.00%	41.00%
State FTE January Count	1,256.06	1,225.43	1,240.94	1,334.14	1,226.66	1,319.00	1,250.00
Total ADA (Line 3) x Threshold Percentage	517.5337	603.4106	596.3028	736.2133	722.7054	759.6720	746.2000
Add-on (25%)	184.6316	155.5049	161.1593	149.4817	125.9887	139.8320	125.9500
5. Special Education Weighting Threshold	14.30%	13.70%	13.70%	13.20%	13.20%	12.60%	12.60%
December Count	363	340	310	295	268	289	290
Total ADA (Line 3) x Threshold Percentage	271.0891	258.3351	255.2921	250.4643	245.8688	233.4602	229.3200
Add-on (75%)	68.9332	61.2487	41.0309	33.4018	16.5984	41.6549	45.5100
6. LEP Weighting Threshold	1.30%	0.90%	0.90%	1.80%	1.80%	2.10%	2.10%
October Count	22	24	30	25	21	20	20
Total ADA (Line 3) x Threshold Percentage	24.6445	16.9709	16.7710	34.1542	33.5276	38.9100	38.2200
Add-on (60%)	0.0000	4.2175	7.9374	0.0000	0.0000	0.0000	0.0000
7a. Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	2,149.2928	2,106.6291	2,073.5737	2,080.3404	2,005.2299	2,034.3455	1,991.4600
7b. WADA less Summer School (Line 7a - Line 2)	2,076.2748	2,063.4011	2,022.5076	2,023.4583	1,935.3380	1,946.9869	1,911.4600
8. Formula Weighted ADA (Highest 3yr ADA + Current SS)	2,149.2928	2,119.5028	2,127.3409	2,120.2832	2,093.3502	2,110.8169	2,026.9869

LOCAL EFFORT CALCULATION

Local Effort 2004-05		District Name: West Plains R-VII		District Code: 046-134		Date: 6/26/2015		
		FORMULA Base Year YR						
		2006-07	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
2004-2005 Assessed Valuation*		\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130
(Divided by 100 x 3.43)		\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46
2004-05 County Assessor & Collector Fee Rate	2.63%	2.63%	2.63%	2.63%	2.63%	2.63%	2.63%	2.63%
2004-05 County Assessor & Collector Fees**	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26
Net Local Tax Revenue	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20
2004-2005 Incidental and Teachers Fund Revenues								
School District Trust Fund (Prop C) x 1/2	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86
Financial Institution Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Merchant's and Manufacturer's Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
In Lieu Of Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines, Escheats, etc. Fines***	\$119,458.43	\$119,458.43	\$114,309.84	\$107,097.44	\$107,236.55	\$107,000.00	\$107,000.00	\$107,000.00
State Assessed Utilities	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88
Federal Properties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Earnings and Income Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Receipts	\$4,907,726.37	\$4,907,726.37	\$4,902,577.78	\$4,895,365.38	\$4,895,504.49	\$4,895,267.94	\$4,895,267.94	\$4,895,267.94

* enter 2004-05 amount in first column, then enter lower of 2004-05 or prior year December 31st AV thereafter

** fees prorated to equivalent \$3.43 levy (not actual)

*** enter 2004-05 amount in first column, then enter higher of 2004-05 or second prior year thereafter

This section will only be needed when the district's prior year ADA is less than or equal to 350.	All districts complete this section.
State Funding For 2004-05	State Funding For 2005-06
Recalculated Basic Formula	Recalculated Basic Formula
\$0.00	\$4,518,259.00
Recalculated Line 14	Recalculated Line 14
\$0.00	\$1,198,378.00
Exceptional Pupil Aid	Exceptional Pupil Aid
\$0.00	\$473,096.00
Gifted Aid	Gifted Aid
\$0.00	\$57,255.00
Remedial Reading	Remedial Reading
\$0.00	\$31,055.00
Fair Share	Fair Share
\$0.00	\$50,740.00
Free Textbook	Free Textbook
\$0.00	\$182,422.42
2004-2005 State Funding Total	2005-2006 State Funding Total
	\$6,511,205.42

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

LOCAL EFFORT (FUNDING FORMULA)

Local Property Tax Effort

1. Assessed Valuation		\$114,420,130
2. Performance Tax Levy	x	\$3.43
3. Local Tax Revenue (Line 1 / 100 x Line 2)		<u>\$3,924,610.46</u>
4. Minus Collector and Assessor Fees (2.63% x Line 3)	-	\$103,217.26
5. Net Local Tax Revenue (Line 3 - Line 4)		<u>\$3,821,393.20</u>

2004-2005 Incidental + Teacher Fund Receipts

6. School District Trust Fund (Prop C) x 1/2		\$818,778.86
7. Financial Institution Tax	+	\$0.00
8. Merchant's and Manufacturer's Tax	+	\$0.00
9. In Lieu Of Tax	+	\$0.00
10. Fines, Escheats, etc.	+	\$122,386.66
11. State Assessed Utilities	+	\$148,095.88
12. Federal Properties	+	\$0.00
13. Local Earnings and Income Taxes	+	\$0.00
14. Total Receipts (Sum Lines 6 through 13)		<u>\$1,089,261.40</u>
15. Total Local Effort (Local Property Tax Effort + Receipts) (Line 5 + Line 14)		<u>\$4,910,654.60</u>

FY 2006 STATE FUNDING (FUNDING FORMULA)

1. Basic Formula (June 2006)		\$4,552,697.00
2. Final Basic Formula Recalculation		\$4,518,259.00 *
3. Line 14 (June 2006)	+	\$1,202,680.00
4. Final Line 14 Recalc		\$1,198,378.00 *
5. Exceptional Pupil Aid	+	\$473,096.00
6. Gifted Aid	+	\$57,255.00
7. Remedial Reading	+	\$31,055.00
8. Fair Share	+	\$50,740.26
9. Free Textbook	+	\$182,422.42
10. FY06 State Funding(Sum Lines 2, 4, 5 through 9)		<u>\$6,511,205.68</u>

* Used for calculating 2005-06 State Funding.

Data as of June 05, 2007

**ANNUALIZED PAYMENT
CALCULATION REPORT**
(FEBRUARY 2015)

1. <u>Weighted ADA</u> (Highest of current, first preceding, or second preceding year)	2,110.8169
2. Multiplied by State Adequacy Target	x \$6,131
3. Equals District Total (Line 1 x Line 2)	\$12,941,418.41
4. Multiplied by Dollar Value Modifier (DVM)	x 1.000
5. Equals District Total Modified (Line 3 x Line 4)	\$12,941,418.41
6. Minus <u>Local Effort</u>	- \$4,910,654.60
7. Equals State Funding Required (Line 5 - Line 6)	\$8,030,763.81
8. <u>FY06 State Funding</u>	\$6,511,205.68

Phase-In Calculation:

9. SB 287 Formula (Line 7 x 100 %)	\$8,030,763.81
10. FY06 State Funding (Line 8 x 0 %)	+ \$0.00
11. Total	\$8,030,763.81
12. Total per Payment Weighted ADA (Line 11 / Line 1)	\$3,804.5762

Hold Harmless Calculation:

13. Dollar Value Modifier	1.000
14. FY06 Modified State Funding	\$6,511,205.68
15. FY06 Modified Per 2005-06 Weighted ADA (Line 14 / 2005-06 Weighted ADA)	\$3,168.0722
16. If Line 12 < Line 15, then district held harmless:	\$0.00
17. Total Basic Formula Payment (Greater of Line 11 or 16)	\$8,030,764
Total Basic Formula Payment (Line 17) x 0.96897686	\$7,781,624

Revenue Sources:

A. <u>Classroom Trust Fund: (CTF) (Revenue Code 5319)</u>	\$765,370
B. State Monies(Revenue Code 5311)(Line 17 - CTF)	\$7,016,254

WEIGHTED ADA REPORT

DESE INFORMATION

	2012-2013	2013-2014	2014-2015
1. Regular Term ADA	1,840.5748	1,792.7509	0.0000
2. Plus Summer Term ADA	<u>56.8821</u>	<u>69.8910</u>	<u>87.3586</u>
3. Equals Total ADA (Line 1 + Line 2)	<u>1,897.4569</u>	<u>1,862.6419</u>	<u>87.3586</u>
4. FRL Count (Screen 15)	1,334.14	1,226.66	0.00
5. Threshold Percentage	38.80	38.80	41.00
6. Minus Total ADA (Line 3) x Threshold Percentage	736.2133	722.7051	35.8170
7. Equals Count to be weighted (Line 4 - Line 6)	<u>597.9267</u>	<u>503.9549</u>	<u>0</u>
8. FRL Weighted Calculation (Line 7 x 25.00%)	149.4817	125.9887	0.0000
9. IEP Count (Screen 11)	295	268	0
10. Threshold Percentage	13.20	13.20	12.60
11. Minus Total ADA (Line 3) x Threshold Percentage	250.4643	245.8687	11.0072
12. Equals Count to be weighted (Line 9 - Line 11)	<u>44.5357</u>	<u>22.1313</u>	<u>0</u>
13. IEP Weighted Calculation (Line 12 x 75.00%)	33.4018	16.5985	0.0000
14. LEP Count (LEP Census)	25	21	0
15. Threshold Percentage	1.80	1.80	2.10
16. Minus Total ADA (Line 3) x Threshold Percentage	34.1542	33.5276	1.8345
17. Equals Count to be weighted (Line 14 - Line 16)	<u>0</u>	<u>0</u>	<u>0</u>
18. LEP Weighted Calculation (Line 17 x 60.00%)	0.0000	0.0000	0.0000
19. Weighted ADA (Line 3 + Line 8 + Line 13 + Line 18)	2,080.3404	2,005.2291	0.0000
20. Weighted ADA (Line 19) - Summer School ADA (Line 2)	2,023.4583	1,935.3381	0.0000
21. Formula Weighted ADA (highest of 3 years of Line 20 + current Summer School ADA)			2,110.8169

Data as of February 02, 2015

HOLD HARMLESS REPORT (FUNDING FORMULA)

1. 2005-2006 State Funding Total		\$6,511,205.68
2. Multiplied by DVM ()	x	1.0000
3. 2005-2006 State Funding Modified (Line 1 x Line 2)		6,511,205.68
4. Divided by 2005-2006 WADA	÷	2,055.2580
5. FY06 Modified Per 2005-2006 WADA (Line 4 ÷ Line 5)		\$3,168.0722

Data as of February 02, 2015

LEP COUNT (FUNDING FORMULA)

lepell	Count	% Total
NLP	3040	99.1%
NRC	0	0.0%
MY1	1	0.0%
MY2	0	0.0%
Receiving Services:	26	
MY1:	1	
TOTAL NUMBER:	27	

Information for 2015-16 calculation not yet available.
20 will be used as an estimate.

* Data from the June 2012 Student Core Data Aggregation, June 2012 Student Core, Enrollment & Attendance

DOLLAR VALUE MODIFIER

046-132	RICHARDS R-V	1.000
046-134	WEST PLAINS R-VII	1.000
046-135	GLENWOOD R-VIII	1.000
046-137	JUNCTION HILL C-12	1.000
046-140	FAIRVIEW R-XI	1.000
047-060	SOUTH IRON CO. R-I	1.039
047-062	ARCADIA VALLEY R-II	1.039
047-064	BELLEVUE R-III	1.039
047-065	IRON CO. C-4	1.039

January 29, 2015

FREE & REDUCED
FEBRUARY, SCREEN 15

Preliminary Numbers taken from Core
Data February Cycle
(February 2015: \$1,319)
Note, this is preliminary

**Data taken on April 9, 2013

HISTORICAL FREE & REDUCED NUMBERS CAN BE FOUND
ON PAGE

SPECIAL EDUCATION COUNT DESE INFORMATION

**2014-2015 Special Education
Student Count By Age**

Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3					0
NQ4					0
NQ5					0

**2013-2014 Special Education
Student Count By Age**

Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3					0
NQ4					0
NQ5					0

**2012-2013 Special Education
Student Count By Age**

Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3					0
NQ4					0
NQ5					0

5	11	3			14
6	16	2			18
7	11	2			13
8	14	2			16
9	12	5			17
10	9	0	13		22
11	1	1	11		13
12		16			16
13		23			23
14		14	10		24
15		1	23		24
16		31	31		
17		29	29		
18			21	21	
19			4	4	
20			4	4	
21				0	
22				0	
Total	74	15	78	122	289

5	6	2			8
6	11	0			11
7	11	4			15
8	8	3			11
9	21	0			21
10	9	2	3		14
11	5	0	10		15
12	0	0	22		22
13			17		17
14			16	5	21
15				27	27
16				38	38
17				25	25
18				16	16
19				6	6
20				1	1
21					0
22					0
Total	71	11	68	118	268

5	13	1			14
6	12	4			16
7	7	1			8
8	16	3			19
9	8	1			9
10	10	1	2		13
11		4	20		24
12		1	21		22
13			16		16
14			5	11	16
15			1	34	35
16				34	34
17				30	30
18				29	29
19				7	7
20				3	3
21					0
22					0
Total	66	16	65	148	295

DESE has not calculated yet

DESE is Reporting 268

DESE is Reporting 295

*Notice: 5 year old students who are coded to Early Childhood do not count. This includes all students who are coded with a "00A" or something similar. Students in Kindergarten are coded as 1100 or greater.

HISTORICAL COUNTS

	Elem	SF	MS	HS	Total
2014-15	74	15	78	122	289
2013-14	71	11	68	118	268
2012-13	66	16	65	148	295
2013-14	78	16	83	133	310

PROP C ESTIMATES

Proposition C Sales Tax tax payment is paid on the Weighted Average Daily Attendance of the Prior Year.

West Plains Prop C History & Projection			
Year	Student ADA	Estimated Payment/ADA	Estimated Payment
2015-2016*	2036	\$840.00	\$1,710,240
2014-2015	2005	\$840.00	\$1,684,200
2013-2014	2080	\$835.00	\$1,736,800
2012-2013	2077	\$835.29	\$1,734,897
2011-2012	2070	\$831.00	\$1,720,170
2010-2011	---	\$777.49	---
2009-2010	---	\$763.83	---
2008-2009	---	\$804.07	---
2007-2008	---	\$845.28	---
2006-2007	---	\$856.93	---

Missouri Prop C Distribution History & Projection			
Year	Dollars Distributed	WADA	WADA Payment
2014-2015*			
2014-2015			
2013-2014	\$793,100,000	896,553.99	\$884.00
2012-2013	\$751,559,817	899,756.84	\$835.00
2011-2012	\$749,703,272	901,439.56	\$831.67
2010-2011	\$711,615,172	915,272.72	\$777.49
2009-2010	\$695,120,132	910,040.68	\$763.83
2008-2009	\$730,325,406	908,284.11	\$804.07
2007-2008	\$772,820,015	914,272.30	\$845.28
2006-2007	\$784,900,800	915,941.29	\$856.93

* Estimated

Code:		Percentage	Budgeted	Total
10-0000-5113-0000-000-0000	Prop C	60.0%	\$1,026,144.0	
20-0000-5113-0000-000-0000	Prop C	40.0%	\$684,096.0	\$1,710,240

FROM THE FEBRUARY 2015 DESE FINANCIAL MEMO

2015-16 Proposition C Sales Tax Payment Estimate

The Governor's Budget projected an increase in Proposition C revenue for the 2015-16 fiscal year. The 2015-16 Proposition C Sales Tax payment will be paid on the 2014-15 weighted average daily attendance (WADA).

With statewide ADA basically holding constant and the assumption that summer school will do the same, it is predicted that Proposition C Payment WADA will be in the vicinity of 903,000 in FY15. If the Revenue Estimate of \$848,739,000 is achieved, it would mean a WADA payment of approximately \$939. While it appears this level of collection is achievable, caution should be used as determination of budget estimates are made.

Trend data for Proposition C Payments since the inception of the current foundation formula can be located in the section of this memo titled 2014-2015 – Proposition C Sales Tax Payment Estimate Revision.

CLASSROOM TRUST FUND

Information for 2015-16 calculation not yet available. \$405 per ADA will be used as an estimate.

FEBRUARY FINANCE MEMO

2015-16 Classroom Trust Fund Estimate

The 2015-16 Classroom Trust Fund payment is paid on the 2014-15 average daily attendance of approximately 848,000. The projected Classroom Trust Fund revenue as stated in the Governor's recommendations for the 2014-15 budget is \$343,456,910. This estimated revenue will be divided by an estimated 2014-15 average daily attendance of approximately 848,000, which is approximately \$405 per ADA from the Classroom Trust Fund for the 2015-16 year. The Classroom Trust Fund is one of the funding sources of the Basic Formula and, like other funding areas, we will not know exactly the funding level until the appropriation process concludes. Please remember that this calculation is done to determine the proper placement of funds in accordance with statute.

As a reminder, Senate Bill 291 passed in the 2009 legislative session includes the following provision in Section 163.043.5:

For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds.

LOCAL TAX COLLECTION

Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
15-16	\$3.6300	\$116,000,000	\$38,000,000	\$154,000,000	\$5,590,200	\$5,087,082	91.00%	\$335,412	6.00%	97.00%
14-15	\$3.6318	\$115,890,900	\$38,034,060	\$153,924,960	\$5,590,247	\$5,143,027	92.00%	\$279,512	5.00%	97.00%
13-14	3.6471	\$115,197,327	\$38,015,569	\$153,212,896	\$5,587,828	\$5,075,131	90.82%	\$356,243	6.38%	97.20%
12-13	3.6408	\$108,528,110	\$38,435,940	\$146,964,050	\$5,350,667	\$4,910,672	91.78%	\$373,878	6.99%	98.76%
11-12	3.6536	\$106,751,090	\$34,014,310	\$140,765,400	\$5,143,005	\$4,743,177	92.23%	\$391,671	7.62%	99.80%
10-11	3.6536	\$97,538,590	\$34,266,230	\$131,804,820	\$4,815,621	\$4,407,079	91.52%	\$329,667	6.85%	98.36%
09-10	3.4414	\$97,390,950	\$34,624,100	\$132,015,050	\$4,543,165	\$4,146,197	91.26%	\$380,627	8.38%	99.64%
08-09	3.4414	\$95,941,840	\$41,802,170	\$137,744,010	\$4,740,322	\$4,311,792	90.96%	\$306,298	6.46%	97.42%
07-08	3.3977	\$69,527,200	\$35,559,180	\$132,086,380	\$4,487,898	\$4,227,574	94.20%	\$309,417	6.89%	101.09%
06-07	3.3977	\$87,503,800	\$36,942,000	\$124,445,800	\$4,228,294	\$3,908,650	92.44%	\$232,525	5.50%	97.94%
05-06	3.3977	\$86,303,080	\$34,396,390	\$120,699,470	\$4,101,005					
04-05	3.3977	\$80,774,670	\$32,658,790	\$113,433,460	\$3,854,128					
03-04	3.3881	\$78,651,160	\$32,783,630	\$111,434,790	\$3,775,522					

* *Italicized figures are projections used for budgetary reasons. The district uses a projected 97.0% collection rate for determining budget.*

* *2014-15 Figures are estimations. 2014-15 Assessed Valuation will be determined in late June and Tax rate, determined by the Board of Education, will be set in August. Actual tax collection will not be determined 2013-14 is complete.*

* *2013-14 Delinquent Taxes will not be completed until fall of 2014.*

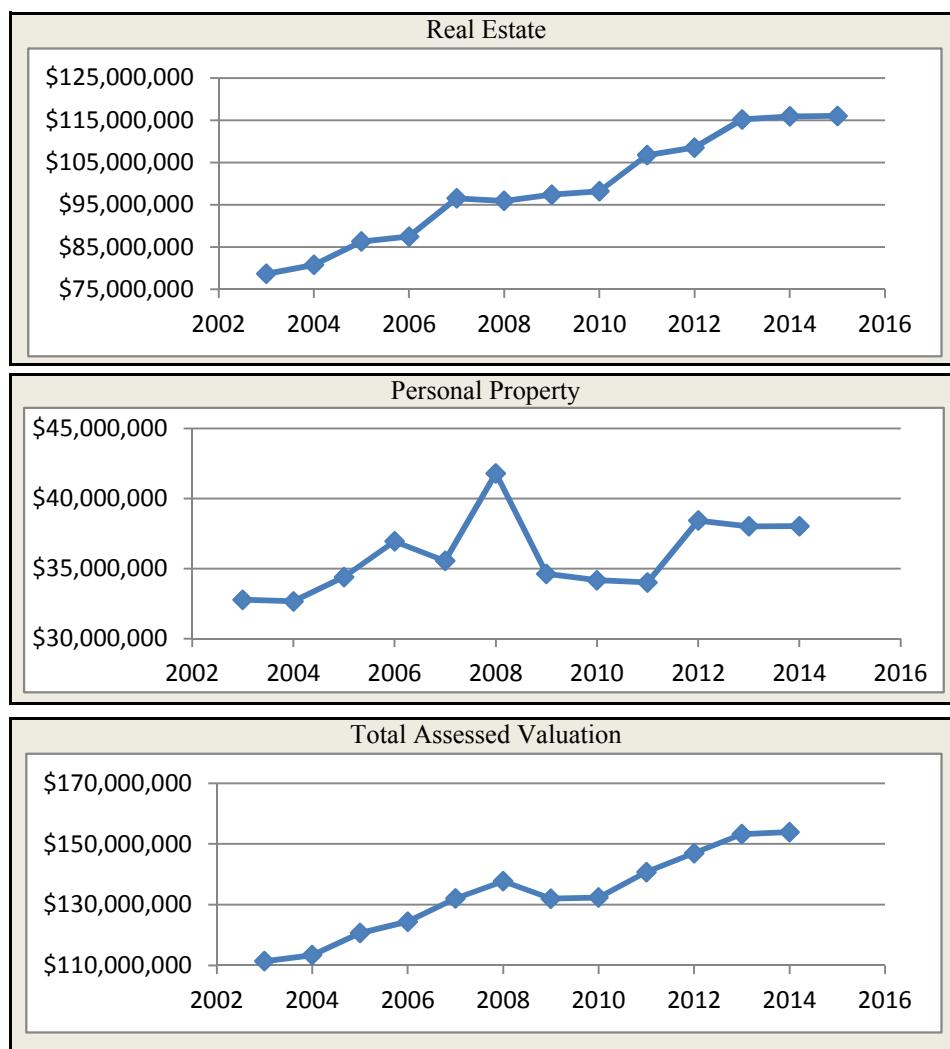
HISTORY OF AREA SCHOOL TAX LEVIES

	15-16	14-15	13-14	12-13	11-12	10-11	09-10	08-09	07-08
West Plains		3.6318	3.6408	3.6408	3.6536	3.6558	3.4414	3.5900	3.3977
Fairview					3.45	3.45	3.32	3.17	3.00
Glenwood			3.03	3.03	3.00	3.07	2.97	2.97	2.95
Howell Valley			3.92	3.92	3.96	3.96	3.96	3.96	3.86
Junction Hill			2.85	2.85	2.87	2.89	2.80	2.80	2.79
Richards			2.75	2.75	2.75	2.75	2.75	2.75	2.75
Alton			2.75	2.75	2.75	2.75	2.75	2.75	2.75
Bakersfield			3.55	3.55	3.59	3.70	3.79	3.64	3.62
Couch			3.43	3.43	6.86	3.43	3.43	3.43	3.43
Dora					3.61	3.61	3.59	3.53	3.40
Koshkonong					4.43	3.53	3.53	3.43	3.53
Mtn View			3.56	3.56	3.58	3.58	3.58	2.75	2.75
Thayer			3.67	3.67	3.67	3.67	3.67	3.67	3.67
Willow Springs			2.75	2.75	2.75	2.75	2.75	2.75	2.75

HISTORICAL ASSESSED VALUATION

2015 Estimated	Real Estate	Personal Property	Total
2015	\$116,000,000	\$38,000,000	\$154,000,000
2014	\$115,890,900	\$38,034,060	\$153,924,960
2013	\$115,197,327	\$38,015,569	\$153,212,896
2012	\$108,528,110	\$38,435,940	\$146,964,050
2011	\$106,751,090	\$34,014,310	\$140,765,400
2010	\$98,195,580	\$34,173,170	\$132,368,750
2009	\$97,390,350	\$34,624,100	\$132,014,450
2008	\$95,941,840	\$41,802,170	\$137,744,010
2007	\$96,527,200	\$35,559,180	\$132,086,380
2006	\$87,503,800	\$36,942,000	\$124,445,800
2005	\$86,303,080	\$34,396,390	\$120,699,470
2004	\$80,774,670	\$32,658,790	\$113,433,460
2003	\$78,651,160	\$32,783,630	\$111,434,790

** Estimated



Updated: 7-23-2014

TRANSPORTATION DATA

	Eligible Average Daily Transported (ADT)	Number of Days Operated	Non-Disabled Miles	Student w Disabilities Miles	Dis-approved Route Miles	Non-Route Miles	Facility Depreciatn	Bus Depreciatn
2014-2015	<i>Current Year Numbers Are Not Available Yet</i>							
2013-2014								
2012-2013	1,164.0	162	133,209	14,258	1,617	77,940	\$6,463	\$29,979
2011-2012	1,285.5	164	130,411	14,677	3,545	74,859	\$6,463	\$71,281
2010-2011	1,194.5	173	142,230	14,737	4,256	81,131	\$6,463	\$71,281
2009-2010	1,438.0	173	157,191	19,692	4,649	87,944	\$6,463	\$71,281
2008-2009	1,475.5	173	150,256	23,783	17,724	93,401	\$6,463	\$104,416
2007-2008	1,507.5	171	154,052	24,200	11,171	96,905	\$6,876	\$102,975
2006-2007	1,546.5	174	153,259	27,746	8,039	98,175	\$6,921	\$74,446
2005-2006	1,521.0	174	151,623	29,159	87	91,163	\$6,921	\$75,505
2004-2005	1,332.5	174	154,652	29,308	1,043	85,280	\$6,921	\$105,039
2003-2004	1,534.0	174	175,984	21,934	2,405	73,045	\$1,652	\$63,737
2002-2003	1,407.5	170	173,549	31,339	0	81,810	\$1,652	\$62,387
2001-2002	1,458.0	174	183,324	23,143	103	97,675	\$1,247	\$59,937
2000-2001	1,668.5	173	185,291	21,517	144	94,843	\$1,048	\$30,593

*Data collected from the Transportation Report in the ASBR

TUITION HISTORY

West Plains Tuition Rate History

Year	Rate	Change	% Change	Year	Rate	Change	% Change	
80-81	1,625.00			00-01	4,830.00	222.00	4.82	
81-82	1,850.00	225.00	12.16	01-02	5,081.00	251.00	5.20	
82-83	1,850.00	0.00	0.00	02-03	5,400.00	1,426.00	35.88	
83-84	2,030.00	180.00	8.87	03-04	5,865.00	465.00	8.61	
84-85	2,230.00	200.00	8.97	04-05	5,865.00	0.00	0.00	
85-86	2,450.00	220.00	8.98	05-06	5,780.00	-85.00	-1.45	
86-87	2,514.50	64.50	2.57	06-07	5,856.00	76.00	1.31	
87-88	2,750.00	235.50	8.56	07-08	6,000.00	144.00	2.46	
88-89	2,900.00	150.00	5.17	08-09	6,217.50	217.50	3.62	
89-90	3,050.00	150.00	4.92	09-10	7,487.00	1,269.50	20.42	
90-91	3,100.00	50.00	1.61	<i>-- Implementation Of Formula --</i>				
91-92	3,150.00	50.00	1.59	10-11	7,067.88	-419.12	-5.60	
92-93	3,010.00	-140.00	-4.65	11-12	6,855.84	-212.04	-3.00	
93-94	3,200.00	190.00	5.94	12-13	7,009.42	153.58	2.24	
94-95	3,450.00	250.00	7.25	13-14	7,219.70	210.28	3.00	
95-96	3,726.00	276.00	7.41	14-15	7,436.29	216.59	3.00	
96-97	3,974.00	248.00	6.66	15-16	7,659.38	223.09	3.00	
97-98	4,200.00	226.00	5.69					
98-99	4,410.00	210.00	5.00					
99-00	4,608.00	198.00	4.49					

Formula Method

For Year	Info From Fiscal Year	Expenditure Per WADA	Reimbursed Puipil Trans.	R-VII Cost Per Student	Attendance Rate	Rate	**3% Cap
10-11	08-09	\$8,028.22	\$131.19	\$7,897.03	93.8	\$7,067.88	
11-12	09-10	\$7,249.00	\$106.50	\$7,143.05	92.2	\$6,585.89	\$6,855.84
12-13	10-11	\$7,582.18	\$73.37	\$7,508.81	93.59	\$7,009.42	<i>not needed</i>
13-14	11-12	\$8,233.05	\$128.72	\$8,104.34	94.13	\$7,628.61	\$7,219.70
14-15	12-13	\$8,333.92	\$118.76	\$8,215.16	94.25	\$7,742.79	\$7,436.29
15-16	13-14						\$7,659.38

* Calculation Method Adopted in the 2010 school year for 2010-2011 Tuition Rate

** 3% cap adopted in year 2011 for 2012

Tuition Calculation for the 2015-16 School Year

Tuition Calculation Worksheet

Collected Data

	2015-16	2014-15 For Comparison
Operating Expense: <i>(2013-14 ASBR Special Report: Current Expenditure Calculation)</i>	\$17,298,456	\$16,863,268
Weighted ADA: <i>(Data taken from the Weighted ADA Report which can be found through Payment Transmittal --> Basic Formula; Figured in 14-15 using data from 13-14)</i>	2,005.28	2,023.45
Pupil Transportation Revenue: <i>(ASBR Part II Revenue Summary, State Revenue Detail [5312])</i>	\$143,711.00	\$138,234.00
Transportation Grand Total Eligible ADT: <i>(Data taken from the "District Summary Transportation Report" Found at Monthly Payment Transmittal --> Transportation: Line 8)</i>	1,164.00	1,164.00
Non-Resident Attendance Percentage for 2013-14: <i>(Report from Lumen Information System: Amount figured in year 13-14 using data from 14-15)</i>	94.25%	94.25%

Calculations

Expenditure per WADA <i>(Operating Expense / Weighted ADA)</i>	\$8,626.46	\$8,333.92
Pupil Transportation Cost Per Student <i>(Pupil Transportation Cost / RI Enrollment = Cost Per Student)</i>	\$123.46	\$118.76
Calculated Tuition Without Attendance Rate Factor <i>(Expenditure per WADA - Transportation Cost Per Student)</i>	\$8,503.00	\$8,215.16
Calculated Tuition (includes attendance factor) <i>([Expenditure per WADA - Trans. Cost Per Student] x Attendance)</i>	\$8,014.08	\$7,742.79

Calculated Floor & Cealing Based on 2014-15 Tuition Rate

2014-15 Tuition	3% Decrease Floor	3% Increase Cealing
\$7,436.29	\$7,213.20	\$7,659.38

The calculated tuition rate is greater than the calculated tuition ceiling.

The ceiling will come into effect. The projected tuition rate will be set at:

\$7,659.38

Formula

[(Operating Expense/Weighted ADA) - Transportation Cost Per Student] x Non-Resident Attendance

2015-16 TUITION PROJECTINOS

District	Enrollment Hours through January 2014-15	Number of Hours Possible Through Jan. 31	Calculated ADA	2013-14 Tuition Rate	Calculated Projection
Fairview	109,357.3	690.00	158.49	\$7,436.29	\$1,178,569
Glenwood	59,576.4	690.00	86.34	\$7,436.29	\$642,068
Howell Valley	53,309.7	690.00	77.26	\$7,436.29	\$574,531
Junction Hill	38,697.5	690.00	56.08		\$0
Richards	95,185.6	690.00	137.95	\$7,436.29	\$1,025,837
			516.13		\$3,421,006

Tuition Account Code	District	*Estimated ADA	2014-15 Tuition	Estimated Revenue	Prior Year Difference
10-0000-5810-0000-551	Fairview	158.49	\$7,659.38	\$1,213,926	\$35,357
10-0000-5810-0000-552	Glenwood	86.34	\$7,659.38	\$661,331	\$19,262
10-0000-5810-0000-553	Howell Valley	77.26	\$7,659.38	\$591,767	\$17,236
10-0000-5810-0000-554	Junction Hill	56.08	\$7,659.38	\$429,563	\$429,563
10-0000-5810-0000-555	Richards	137.95	\$7,659.38	\$1,056,613	\$30,775
		516.13		\$3,953,200	\$532,194

*Estimated ADA is determined by current year, through December data.



Proposal Exhibit - Medical

WEST PLAINS R7 SCHOOL

County/Region: MHP1
 Zip Code: 65775
 SIC Code: 8211
 Case Status: UW Approved - Final
 Broker Pass-Through:

Agent: Kinne, Gordon
 Agency: Med-Pay, Inc
 Account Manager: Huitt, Regina
 Association: None
 Broker Pass-Through Fee: N/A

Quote ID: 232494
 Effective Date: 1/1/2015
 Next Ren. Date: 1/1/2016
 Eligible Employees: 500
 Covered Employees: 402

Option Summary	Option - 1	Option - 2
Segment	1	1
Package	H	H
Current Plan	FALSE	FALSE
Product	PPO	PPO
Medical Plan	MP14F35060 25	MP14D25060 25
Rx Plan	Rx \$3/\$10/\$35/\$60/20% MO 1-2-3 Select \$6000	Rx \$3/\$10/\$35/\$60/20% MO 1-2-3 Select \$6000
Riders	None	None
Domestic Partner	N/A	N/A
Network	CHC of Kansas	CHC of Kansas

In-Network Benefit Summary		
Deductible	\$3,500 / \$7,000	\$2,500 / \$5,000
Coinsurance	50%	30%
OOP Max	\$6,000 / \$12,000	\$6,000 / \$12,000
PCP/SCP	\$25 / \$50	\$25 / \$50
HIP	Ded & 50%	Ded & 30%
HOP	Ded & 50%	Ded & 30%
ER/Urgent Care	\$200 + Ded + Coins / \$50	Ded & \$200 & 30% / \$50

Enrollment and Tier Ratios	Subscribers	Members	Tier Ratio	Subscribers	Members	Tier Ratio
EE Only	246	247	1.00	95	95	1.00
EE/SP	17	34	2.03	9	18	2.03
EE/Chr	14	50	1.89	10	34	1.89
Family	8	37	2.97	3	14	2.97
Total Est. Enrollment	285	368		117	161	

Rates + PPACA Fees	Tier Rate	PPACA Fee	Rate + Fee	Tier Rate	PPACA Fee	Rate + Fee
EE Only	\$404.06	\$16.81	\$420.87	\$424.79	\$17.45	\$442.24
EE/SP	\$820.41	\$34.14	\$854.55	\$862.46	\$35.44	\$897.90
EE/Chr	\$763.83	\$31.78	\$795.61	\$802.99	\$32.99	\$835.98
Family	\$1,200.97	\$49.97	\$1,250.94	\$1,262.53	\$51.88	\$1,314.41

Est. Total Monthly Premium	\$133,647.11	\$59,934.68
Aggregate Change*	5.2%	5.2%
Est. Monthly PPACA Fee	\$5,560.32	\$2,462.25
Est. Total Monthly Charges	\$139,207.43	\$62,396.93
Aggregate Change w/ PPACA*	9.6%	9.6%

*The Aggregate Change is compared to Current Premium Rates.

Subject to attached contingencies and disclaimers.

The PPACA Fees shall apply effective 1/1/2015 and shall be owed by WEST PLAINS R7 SCHOOL in addition to the Rates.

Please see your plan document** for complete benefit descriptions for the above plan.

**Group Policy, Certificate/Evidence of Coverage Booklet, Group Agreement, Schedule of Benefits, and/or Group Insurance Certificate.

Accepted by _____

Title _____

Date _____

HISTORICAL ENROLLMENT

South Fork	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
K	31	26	28	27	27	22	20	16	17	23	23	24
1	24	28	25	25	28	15	14	16	27	19	15	12
2	23	24	21	24	21	17	18	25	18	16	18	20
3	24	21	19	18	20	17	22	23	15	10	16	12
4	18	21	23	21	22	19	15	17	11	17	9	19
5	16	19	17	15	18	15	15	13	16	9	16	23
6	14	8	10	16	16	12	11	16	16	15	27	19
Total	150	147	143	146	152	117	115	126	120	109	124	129

WP Elementary	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
K	158	152	148	142	151	152	136	133	127	146	133	143
1	139	135	146	140	149	138	128	120	138	134	145	120
2	123	130	127	131	123	120	119	144	120	128	122	123
3	120	125	141	126	126	121	142	116	141	128	116	123
4	114	135	120	120	112	146	116	141	133	113	137	111
Total	654	677	682	659	661	677	641	654	659	649	653	620

WP Middle School	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
5	139	116	122	114	144	119	137	129	125	122	107	123
6	116	124	135	152	110	142	131	120	127	113	121	127
7	129	134	165	135	151	145	139	144	131	146	168	167
8	137	167	143	150	154	141	145	135	148	165	157	151
Total	521	541	565	551	559	547	552	528	531	546	553	568

WP High School	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
9	174	148	188	193	182	166	146	163	173	161	154	150
10	138	147	168	152	141	148	172	170	168	163	154	146
11	123	142	124	124	146	157	174	154	157	147	145	159
12	130	131	130	115	138	161	177	154	150	143	147	140
Total	565	568	610	584	607	632	669	641	648	614	600	595

Res.1 TOTAL	1,890	1,933	2,000	1,940	1,979	1,973	1,977	1,949	1,958	1,918	1,930	1,912
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*Information from DESE Screen 16 - September Enrollment (Oct Cycle)

K-8 Students	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
9	128	149	149	166	136	173	160	147	161	136	167	176
10	143	144	158	108	163	154	131	148	130	157	167	132
11	126	154	106	165	146	127	133	124	159	170	120	141
12	136	95	148	134	106	134	118	140	153	111	145	143
K-8 Total	533	542	561	573	551	588	542	559	603	574	599	592

GRAND TOTAL	2,423	2,475	2,561	2,513	2,530	2,561	2,519	2,508	2,561	2,492	2,529	2,504
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** Due to an error with the MOSIS system, Kindergarten numbers for 2013-14 are from the January Count.

HISTORICAL RURAL SCHOOL ENROLLMENT

Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
Fairview	175	190	170	158	165	145
Glenwood	96	102	100	100	102	97
Howell Valley	91	91	97	83	87	88
Junction Hill	66	61	65	66	84	77
Richards	140	156	138	144	145	145
Sub Total	568	600	570	551	583	552

FAIRVIEW	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	60	55	41	44	56	34
10	43	41	37	51	39	31
11	35	43	56	38	31	39
12	37	51	36	25	39	41
TOTAL	175	190	170	158	165	145

Glenwood	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	23	33	30	21	28	37
10	30	29	16	28	34	21
11	27	18	28	31	20	22
12	16	22	26	20	20	17
TOTAL	96	102	100	100	102	97

Howell Valley	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	16	21	29	21	24	23
10	27	28	19	25	20	25
11	32	16	25	18	19	27
12	16	26	24	19	24	13
TOTAL	91	91	97	83	87	88

Junction Hill	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	14	16	22	16	20	24
10	18	23	12	15	19	25
11	21	9	14	21	23	22
12	13	13	17	14	22	6
TOTAL	66	61	65	66	84	77

Richards	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	41	37	39	33	43	44
10	33	46	25	43	42	36
11	42	28	44	38	34	23
12	24	45	30	30	26	42
TOTAL	140	156	138	144	145	145

Opaa! Food Management, Inc.

SEALED PROPOSAL FOR THE OPERATION OF SCHOOL FOOD SERVICE PROGRAM FOR THE SCHOOL FISCAL YEAR 2014-15 WITH OPTION TO RENE ANNUALLY FOR AN EXTENDED FOUR-YEAR PERIOD.

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Fixed Price Per Student Lunch:	\$ 2.0268	\$ 2.1281	\$ 2.2345	\$ 2.3462	\$ 2.4635
Fixed Price Per Student Breakfast:	\$ 1.6497	\$ 1.7322	\$ 1.8188	\$ 1.9097	\$ 2.0052
Fixed Price Per Student After School Snack:	\$ 1.0000	\$ 1.0204	\$ 1.0412	\$ 1.0625	\$ 1.0842
Fixed Price Per non-student (Adult) Lunch:	\$ 2.0268	\$ 2.1281	\$ 2.2345	\$ 2.3462	\$ 2.4635
Fixed Price per non-student (Adult) Breakfast:	\$ 1.6497	\$ 1.7322	\$ 1.8188	\$ 1.9097	\$ 2.0052
The Meal Equivalent Factor:	\$ 3.1626	\$ 3.1626	\$ 3.1626	\$ 3.1626	\$ 3.1626
The Meal Equivalent Factor for Outside Catered Events:	\$ 5.6436	\$ 6.5059	\$ 7.6143	\$ 9.0888	\$ 11.1444

*Rates reflect the new USDA/DESE requirement: "The bid rate per meal must be calculated as if no donated commodities were available".
Opaa! Will credit the school district monthly for the actual commodities received.

Submitted: November 11, 2013

Number of Estimated Meals Used for Budgeting	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:	200,160	200,160	200,160	200,160	200,160	200,160	200,160
Student Breakfast:	208,000	208,000	208,000	208,000	208,000	208,000	208,000
Student After School Snack:	2,356	2,356	2,356	2,356	2,356	2,356	2,356
Non-Student (Adult) Lunch:	3,687	3,687	3,687	3,687	3,687	3,687	3,687
Non-Student (Adult) Breakfast:	2,800	2,800	2,800	2,800	2,800	2,800	2,800

Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:			405,684	425,960	447,258	469,615	493,094
Student Breakfast:			343,138	360,298	378,310	397,218	417,082
Student After School Snack:			2,356	2,404	2,453	2,503	2,554
Non-Student (Adult) Lunch:			7,473	7,846	8,239	8,650	9,083
Non-Student (Adult) Breakfast:			4,619	4,850	5,093	5,347	5,615
TOTAL			763,270	801,359	841,352	883,334	927,428
Commodity Credit			(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Grand Total			693,270	731,359	771,352	813,334	857,428

Budget	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	ACTUAL	ACTUAL	Budgeted	Budgeted			
10-2562-6391-9000-000	FS Othr Purch Svc-OPAA Misc	7,538					
10-2562-6391-9000-253	FS Othr Purch Svc-OPAA Bkfast	15,381		200,000			
10-2562-6391-9000-254	FS Othr Purch Svc-OPAA Labor	164,810		200,000			
10-2562-6391-9000-255	FS Othr Prch Svc-OPAA Commodity	-9,393		-70,000			
10-2562-6391-9000-256	FS Othr Purch Svc-OPAA snacks	864	0				
10-2562-6391-9000-274	FS Othr Purch Svc-OPAA Lunch	472,941		400,000			
10-2562-6391-9000-273	FS Othr Purch Svc-OPAA Alacarte	116,769					
Total	768,910	0	730,000	0	0	0	0

M.U.S.I.C

MISSOURI UNITED SCHOOL INSURANCE COUNCIL

	Proposed December 2015 Payment	December 2014 Payment	December 2013 Payment	December 2012 Payment
Members Credit		9.0%	10.5%	12.0%
Surplus Allocation Credit		8.0%	9.5%	7.0%
Total Credit	0.0%	17.0%	20.0%	19.0%
Property & Equipment Breakdown	98,924.00	98,924.00	106,996.00	106,546.00
General Liability	83,096.00	83,096.00	89,877.00	89,498.00
Buses	16,413.00	16,413.00	19,490.00	19,490.00
School Board Liability	15,828.00	15,828.00	17,119.00	17,047.00
Worker's Compensation				
<i>7380 Bus Drivers</i>	19,752.00	19,752.00	27,230.00	24,236.00
<i>8868 Professional/Clerical</i>	63,244.00	63,244.00	70,908.00	67,800.00
<i>9101 All Other</i>	27,067.00	27,067.00	33,919.00	30,920.00
Treasure's Bond	100.00	100.00	100.00	100.00
Total Assessment:	324,424.00	324,424.00	365,639.00	355,637.00
Membership Credit	0.00	29,198.16	38,392.10	42,676.44
Surplus Allocation Credit	0.00	25,953.92	34,735.71	24,894.59
Amount Due After Credit	324,424.00	269,271.92	292,511.20	288,065.97
District Accounting Codes	2016 Budget	2015 Budget	2014 Budget	2013 Budget
10-2552-6351-8250-000	BUS Property Insurance	16,413.00	16,176.70	15,592.00
10-2321-6351-9000-000	SUPT Property Insurance	182,020.00	163,863.18	157,498.00
10-2331-6352-9000-000	BOARD Liability Insurance	15,828.00	14,276.00	13,675.00
10-2552-6352-8250-000				
10-2321-6353-9000-000	Sup Fidelity Bond Premium	100.00	100.00	100.00
10-2321-6261-9000-000	SUPT Worker's Compensation	90,311.00	92,130.00	83,862.00
10-2552-6261-8250-000	BUS Worker's Compensation	19,752.00	25,149.00	21,784.00
Total Amount Budgeted	324,424.00	311,694.88	292,511.00	288,066.00

HISTORICAL PAYMENTS

December 2014 Payment	\$311,694.88	6.56%
December 2013 Payment	\$292,511.00	1.54%
December 2012 Payment	\$288,066.00	

FACILITY IMPROVEMENTS

40-4000 CODES

Fund 40 Facility Improvements	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
40-4000-6521-1050-000-0000 FAC HS Buildings	23,500	23,500	0	10,000	24,235	0	0
40-4000-6521-1050-217-0000 FAC HS Buildings-Athletic Proj	25,000	230,000	0	6,000	185,789	5,147	1,746
40-4000-6521-1050-226-0000 FAC Buildings Weight Room	0	0	0	0	35,602	0	0
40-4000-6521-1052-000-0000 FAC Buildings- PRIDE Academy	50,000	50,000	0	0	78,704	0	0
40-4000-6521-1100-000-0000 FAC Buildings -Career Center	61,000	711,272	0	0	720,083	0	0
40-4000-6521-4030-000-0000 FACS EL Buildings	0	0	0	0	0	0	8,584
40-4000-6524-3000-000-0000 FAC FEMA Building Expense	40,000	40,000	0	0	0	0	0
40-4000-6531-1050-000-0000 FAC Major Improve - (Non-Bldg)	0	19,650	70,000	100,000	0	30,759	119,398
40-4000-6531-1100-000-0000 FAC Major Improve - (Non-Bldg)	0	0	0	15,000	0	8,250	10,572
40-4000-6531-1100-750-0000 FAC Major Improve-(Non Bldg) Beykir	5,000	5,000	0	200,000	3,770	0	0
40-4000-6531-3000-000-0000 FAC Major Improve - (Non-Bldg)	0	20,000	33,000	-5,000	57,088	10,448	11,760
40-4000-6531-4030-000-0000 FAC Major Improve - (Non-Bldg)	5,000	5,000	49,000	60,000	4,000	21,274	75,957
40-4000-6531-4030-010-0000 FAC Major Improv ECSE S\$	0	0	0	0	3,413	0	0
40-4000-6531-4030-014-0000 FAC Major Improve - ECSE	0	0	50,000	50,000	0	42,056	0
40-4000-6531-5000-000-0000 FAC Major Improve - (Non-Bldg)	30,000	0	22,500	40,000	0	21,158	33,171
40-4000-6531-9000-000-0000 FAC Major Improve - (Non-Bldg)	0	0	5,000	119,180	1,838	660	110,603
Fund 40 Facility Improv Totals	239,500	1,104,422	229,500	595,180	1,114,521	139,753	371,792
Double Check:	239,500	1,104,422	229,500	595,180	1,114,521	139,753	371,792

Project	Code	Description	Estimated Cost
Reserved for unplanned projects & repair			\$50,000
Stripe Parking Lots	40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	\$3,500
			\$53,500
Intercome/Phone System			\$25,000
Additional Lighting on Parking Lots	40-4000-6531-4030-000-0000	Elementary	\$6,000
Additional Parking			\$3,000
			\$34,000
Replace Bathroom Stalls (north hall)			\$6,000
Camera System			\$9,500
Buzzer Entrance System	40-4000-6531-5000-000-0000	South Fork	\$2,500
Dishwasher			\$14,000
Exterior Door in East Hallway			\$3,000
			\$35,000
Remove window air conditioner in Upstairs teacher work room & replace with Window			\$1,500
Remove window air conditioner in copy room and close in wall.			\$1,500
Address west front door	40-4000-6524-3000-000-0000	Middle School	\$3,000
Fix Science Table Damage			\$2,500
Phone System			\$20,000
			\$28,500
Paint Gym wall tuckpoint if needed and paint red up to the pannels on the south wall			\$25,000
Camera System Improvments			\$18,000
SWATT Improvements @ PRIDE			\$25,000
Bulletin Boards	40-4000-6521-1050-000-0000	High School	\$2,000
Gymnasium Acoustics			\$5,000
Blackbox Theater			\$3,000
Water outside of the library (possible landscaping or drainage)			\$3,000
			\$81,000
Parking Lot Gravel			\$3,500
Auto Mechanics Exhaust Fan	40-4000-6531-1100-000-0000	SCCC	\$1,000
Signage at Auto Building			\$1,000
Replace Air Lines in Auto Building			\$2,000
			\$7,500
Facilities Total			\$239,500

REPORT BY OBJECT CODE

This report is in the "1 Budget" workbook.

		2016 Budget	2015 Budget	2014 Budget	2013 Budget	2015 Actual	2014 Actual	2013 Actual
Certified Salaries	6111	10,778,749	10,620,916	10,757,408	10,645,100	10,505,716	10,682,377	10,665,515
Substitute Salaries	6121	237,831	241,469	195,000	241,640	195,151	181,675	206,423
Part-Time Salaries	6122	0	0	0	102,520	0	2,560	66,067
Cert Sick/Severance	6131	0	0	0	36,000	21,722	93,734	77,603
Supplemental Pay	6141	370,195	401,814	349,587	326,887	402,151	419,764	372,462
Early Separation Incentive	6142	108,164	32,312	124,846	65,533	38,605	129,975	64,126
Support Staff	6151	2,768,420	2,863,343	2,885,126	2,918,727	2,773,813	2,785,384	2,927,956
Office Support Staff	6152	603,244	567,103	654,693	643,044	654,092	695,597	673,141
Activity Trip Salary	6154	67,437	67,300	80,000	80,000	117,926	85,451	55,224
Support Staff Vac/Sick	6171	0	0	0	0	250	0	20,031
61xx Totals		14,934,040	14,794,257	15,046,660	15,059,451	14,709,427	15,076,516	15,128,549
PSRS	6211	1,767,688	1,730,530	1,713,285	1,715,509	1,718,091	1,717,990	1,730,997
PEERS	6221	252,021	252,643	265,420	263,917	254,395	261,844	270,468
OASDI	6231	233,053	229,734	229,047	229,231	235,316	247,782	251,303
Medicare	6232	205,626	201,579	200,452	198,117	200,642	205,026	203,950
Health Insurance	6241	1,739,050	1,587,691	1,575,847	1,505,152	1,629,855	1,490,798	1,497,698
Life Insurance	6242	16,072	16,347	16,437	16,625	15,756	16,150	16,515
Workers Comp Insurance	6261	110,063	117,279	105,646	140,664	99,057	105,646	135,736
Unemployment Comp	6271	5,000	0	25,000	37,572	6,834	16,028	24,425
62xx Totals		4,328,573	4,135,803	4,131,133	4,106,786	4,159,946	4,061,263	4,131,092
Purch Instructional Svcs	6311	125,350	78,000	207,402	36,000	83,362	212,429	48,997
Instructional Prog. Improv.	6312	70,500	57,100	55,210	119,321	94,143	94,329	103,306
Pupil Services	6313	125,500	125,500	129,800	121,800	134,669	110,889	141,563
Audit Expenses	6315	15,310	14,610	13,310	13,210	13,950	13,550	13,200
Legal Services	6317	30,900	15,500	7,575	70,000	555	3,886	2,503
Election Services	6318	16,000	3,300	4,000	7,000	7	45	0
Other Prof/Tech Svcs	6319	380,725	386,482	248,593	6,151	355,806	251,650	6,374
Cleaning Services	6331	22,976	22,476	24,976	0	10,505	17,393	0
Repairs/Maintenance	6332	249,325	235,225	252,996	335,391	201,676	202,308	342,533
Rentals-Land/Bldgs	6333	3,805	205	205	205	2,500	1,000	3,610
Rentals - Equipment	6334	66,918	63,950	57,802	40,500	65,624	63,589	46,577
Water and Sewer	6335	70,700	74,850	82,250	81,250	53,902	54,159	56,333
Trash Removal	6336	3,700	4,900	3,700	0	4,276	4,017	0
Other Property Services	6339	3,100	4,600	4,600	800	3,843	2,933	0
Contracted Pupil Transporta	6341	9,000	9,000	9,000	9,000	7,516	7,735	9,921
Travel	6343	200,853	199,062	238,515	202,383	158,796	167,023	202,543
Event Entry Fee	6344	0	0	0	0	6,430	3,438	2,907
Other Transportation Svcs	6349	0	0	0	0	342	0	0
Property Insurance	6351	198,433	180,040	173,340	133,439	178,590	173,090	135,103
Liability Insurance	6352	21,378	20,476	17,359	25,965	19,184	16,795	19,746
Fidelity Bond Premium	6353	100	100	100	100	0	0	0
Judgements/Settlements LEA	6359	0	1,500	3,500	3,500	0	0	0
Communications	6361	105,707	99,584	95,453	87,941	92,443	96,579	81,920
Advertising	6362	7,650	6,510	6,510	3,850	10,587	7,083	1,415
Default Printing & Binding	6363	750	950	750	750	781	580	0
Dues/Memberships	6371	22,900	13,725	16,400	15,740	21,652	26,888	16,140
PUR SVCS	6390	160	160	160	160	966	813	293
Purchased Services	6391	935,171	933,547	839,168	665,565	830,069	740,022	805,724
Other Expenses	6398	54,150	52,149	53,893	67,646	51,074	89,679	52,301
63xx Totals		2,741,062	2,603,502	2,546,567	2,047,667	2,403,246	2,361,904	2,093,008

*** Notice: Current year actuals are incomplete.

REPORT BY OBJECT CODE (CONTINUED)

		2016 Budget	2015 Budget	2014 Budget	2013 Budget	2015 Actual	2014 Actual	2013 Actual
General Supplies	6410	1,474,181	1,526,871	1,592,352	1,395,116	1,695,962	1,623,045	1,550,836
Tool Supplies	6411	500	0	0	500	0	0	0
Technology Supplies	6412	0	0	0	9,900	0	1,655	5,922
Textbooks	6421	0	0	0	51,900	318	-9,016	47,078
Textbooks	6431	151,370	221,259	269,387	153,060	178,544	268,359	173,661
Library Books	6441	25,300	26,038	25,300	29,100	27,402	21,298	22,963
Food Supplies	6471	16,000	25,000	25,000	25,000	377	1,125	1,933
Electric	6481	324,150	371,730	369,425	356,075	324,820	319,412	330,193
Fuel Oil	6484	83,500	64,500	88,000	88,000	69,989	72,046	60,601
Gasoline/Diesel	6486	135,000	135,000	135,000	135,000	106,312	74,098	162,592
Other Supplies	6491	35,000	35,000	35,000	35,000	19,769	19,069	13,486
64xx Totals		2,245,001	2,405,398	2,539,464	2,278,651	2,423,494	2,391,090	2,369,264
Payment & Building Payments	6521	794,500	1,687,122	625,000	716,000	1,726,143	630,147	260,331
Building Expense	6524	40,000	40,000	0	0	0	0	0
Major Improvements	6531	185,000	194,650	369,500	1,416,180	223,902	274,605	513,461
Equipment	6541	403,537	393,028	353,128	424,723	300,393	218,961	304,965
Instructional Equip	6542	18,850	10,050	21,850	139,145	1,995	0	125,526
TECH Equipment	6543	15,000	10,500	20,500	20,500	0	5,201	830
Vehicles-Except School Bus	6551	40,000	19,700	39,200	0	37,050	39,200	0
Buses	6552	100,733	163,664	0	0	213,762	0	0
65xx Totals		1,597,620	2,518,714	1,429,178	2,716,548	2,503,246	1,168,115	1,205,113
Principal Payments	6614	0	0	0	245,000	0	0	245,000
Loan Interest	6623	154,178	152,309	127,825	61,955	155,773	124,360	49,764
Loan Interest	6624	0	0	0	106,145	0	0	106,145
Bond Fees	6631	3,300	65,850	27,268	6,300	0	0	5,147
Lease Purchase Fees	6633	6,600	6,600	6,600	0	7,570	0	1,590
66xx Totals		164,078	224,759	161,693	419,400	163,343	124,360	407,646
Other		0	0	0		0	0	0
Total Budget		26,010,373	26,682,433	25,854,694	26,628,503	26,362,703	25,183,249	25,334,670

*** Notice: Current year actuals are incomplete.

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SECTION 12

SOUTH CENTRAL CAREER CENTER



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SCCC BUDGET MESSAGE

Mr. Jim Laughary, SCCC Director

Enrollment

Early indications show another year of growth in our secondary programs. Strong junior enrollment last year led to good returning numbers. To improve recruitment efforts this year, Mrs. Holloway coordinated sending school tours of our campus and programs. This was well-received by the visiting school counselors and students.

For the first year, the Surgical Technology program began with a full class. Practical Nursing also had a full class at the beginning of the term. While other adult programs have been trending down the last few years, we are focusing on improved outreach and advertising. Additionally, the proposed culinary and manufacturing programs offered jointly with Missouri State University-West Plains will be a good opportunity to begin building enrollment in the adult programs.

Tuition

It is our plan to maintain secondary tuition at \$1975 per student for our sending schools. We do offer a tuition incentive for increases in enrollment that some of our schools take advantage of. This has served to increase our enrollment from some schools. We are considering asking the board to approve an increase in secondary tuition in the future to \$2195, with a 10% discount given to consortium schools and current non-consortium schools attending SCCC (Summersville). While that decision has not yet been made, we feel it would encourage any schools who are considering SCCC to join our Perkins consortium. This would serve to allow all of our current schools to maintain their tuition at \$1975. For consortium schools, tuition is taken out of their Perkins funding first, and we bill the schools for the remaining balance. Currently, Thayer is the only school that sends fewer students than their allocation pays for, so they are not billed any extra.

In regards to adult tuition, we have adjusted the Practical Nursing and Surgical Technology fees based on the cost of the services those fees provide the student. For the current 2015 programs, Surgical Technology has a total program cost of \$12,623 and Practical Nursing has a program cost of \$13,220. The other adult programs have a program cost of \$5,875. The proposed joint culinary and manufacturing programs will be charged \$158 per credit hour plus any applicable shop or lab fees. SCCC responsibilities for these programs are only to offer the instruction. No financial aid or student services will be provided by SCCC. The student will remain a MSU-WP student for the duration of those programs.

Carl Perkins Funding

At this time we are projecting a minimal decrease between 1 and 5% in Secondary Perkins funding and a decrease of approximately 8-10% in Adult Perkins funding. This is all projected based on prior grant awards along with enrollment data among our consortium schools. The majority of adult Perkins monies will be spent on advertising. Perkins Allocations are announced in mid-May.

Enhancement Grant

The Enhancement Grant process has changed somewhat for FY16. In addition to the deadline being moved up approximately 8 weeks, much more narrative documentation is required this year. This has resulted in approximately 40% fewer applications submitted statewide.

Major items included in this year's grant application is \$20,307 in estimated start-up costs for Project Lead The Way (PLTW) at the high school, of which we estimate \$13,185 to be reimbursed, resulting in a cost to the district of \$7122. We also are requesting customized master tool sets for Auto Tech at a cost of \$16,406, of which \$12,306 is estimated to be reimbursed. We have requested a new plasma cutter for Ag at a cost of \$3100, with \$2325 of that reimbursed; laparoscopic simulator, new surgical table, and laptop cart with 15 laptops at a total cost of \$37,544, with \$28,158 reimbursed for Surg Tech; New laptop carts and printer for Practical Nursing at a cost of \$27,473, with \$20,627 reimbursed; and a \$50,000 patient simulator for Health Science that can be used by all health programs, with \$37,500 reimbursed.

The actual reimbursement to the district is still to be determined, as approval for the grant has not been released by DESE as of March 31. The total grant is for \$181,986, with \$127,663 (70.1%) reimbursed leaving a district cost of approximately \$54,323.

Salary Reimbursement

State salary reimbursement is provided on most SCCC instructors. The secondary reimbursement is capped at \$244,630. While adult reimbursement is not capped, we are capped by the number of positions we can request reimbursement on. Last year, we received \$130,000. This year, due to shifting our auto program adult instructors to include high school students, we lost \$10,000 on salary reimbursement. However, as we examine the need to have comingled programs on an annual basis, we will determine if the increase in secondary tuition will cover any loss of salary reimbursement. Total estimated salary reimbursement for FY16 is \$364,630.

General Comments

Dr. Cotter and I met in March with Dr. Boyer concerning SCCC budget for FY16. Following our discussion, we have decided SCCC will be taking some initiative in doing what we can to cut back on costs both for the remainder of this school year and for next school year. A few points:

- In developing our budget for 2015-16, we are looking at cutting back on most board supply budgets by 5-20%. We have looked at historical spending for our programs and have made cuts accordingly. That being said, we will do everything we can to make sure our instructors have what they need for their classes, but for this year and beyond, we are asking them to only request items they absolutely have to have to operate. The good news is most of our expenses come out of Perkins monies, so we should not see many major changes.
- As we are cutting back on most board accounts, we will concentrate most of our Perkins money for next year on PD, materials and supplies, and some salaries. We are able to pay some of our counseling and VRE salaries with Perkins funds. We would love to be able to purchase even more up-to-date equipment for our programs, but we will have to wait until we get our actual allocation numbers to decide what we can purchase and what will need to wait.
- Textbook purchases need to wait if at all possible. If our staff feels they must have new textbooks, we will do what we can to provide the most up-to-date materials available.
- For the past couple of years, we have attempted to pay for all students who compete and qualify for state competition to be able to do so without going into your student activity accounts. We will do everything we can to be able to continue this, but as funds get tighter it is possible we may have to look at putting a cap on what we can pay for state competition. We will try to not require instructors to get into activity funds to help pay for this, but we may have to ask them to help out if we have to cap what we spend. Perkins guidelines do not allow us to pay for CTSO student costs/travel.

There is some good news.

- We will not have to pay for all of those extra accreditation costs we incurred this year, which really helps our bottom line.
- We are also able to apply for enhancement funding for programs this next year that have recently been ineligible for the funding. Once approved, this will allow us to upgrade some equipment that is in need of replacing.
- We have also been able to purchase some large ticket items with grant funding recently prior to some of the programs being ineligible for enhancement funding.

In addition, the partnership with MSU-WP for Culinary Arts and the proposed Advanced Manufacturing Training Center will not require us to dip into any of our budget. We are seeking other sources of funding for the AMTC outside of district funds, so the addition of this program will not have any negative effect on funding for current programs. Once it is up and running, it should sustain itself through tuition. Any extra costs for our increased Culinary Arts numbers will also be taken care of with tuition.

We have a great faculty and staff at SCCC and we know how well we work as a team to make things work!

SCCC ENHANCEMENT GRANT

Below is a summary of the Fy 2016 Enhancement Grant I will be submitting February 6. All items are reimbursed at 50% except for equipment purchases that are \$1000 or more line item, which are reimbursed at 75%. The estimated district match for FY 16 is \$51,698, compared to \$57,079 for FY 15 and \$64,735 for FY 14 grant. We are able to get funding for some items for Surg Tech as FY 16 is the first grant year Surg Tech is eligible for funding. Also included in FY 16 are some of the start-up costs for Project Lead the Way. Of the \$20,307 start-up, we estimate \$13,185 (64.9%) to be reimbursed.

The reimbursement numbers are estimated by DESE, as DESE will reduce awards if the approved requests throughout the state are greater than the funds available for enhancement. For FY 15, we had a 31% reduction in reimbursement, and had approximately 20% in FY 14. I predict fewer dollars in requests this year due to new equipment guidelines and a new process DESE is using for submitting grants this year. Prior to this year, equipment had to be at least \$200 to be eligible for 75% reimbursement. This year that threshold is increased to \$1000.

Project/Item	Estimated Cost	Estimated Reimbursement	Estimated District Match
Project Lead the Way (PLTW)	\$20,307	\$13,185	\$7,122
PLTW Software Participation Fee	\$3,000	\$1,500	\$1,500
PLTW Teacher Training	\$2,400	\$1,200	\$1,200
PLTW HP LaserJet 700m712	\$2,832	\$2,124	\$708
3D Laser Scanner Shape Digitizer	\$2,795	\$2,096	\$699
Solder Materials	\$30	\$15	\$15
Bundle for Intro to Engineering instruction	\$750	\$375	\$375
Markerbot 3D Printer	\$6,500	\$4,875	\$1,625
3D Printer Supplies	\$2,000	\$1,000	\$1,000
Auto Tech	\$16,406	\$12,305	\$4,101
Customized Master Tool Sets (X2)	\$16,406	\$12,305	\$4,101
Agriculture	\$3,100	\$2,325	\$775
Hypotherm 85 Plasma Cutter	\$3,100	\$2,325	\$775
Surgical Technology	\$37,544	\$27,798	\$9,746
Laproscopic Simulator	\$8,602	\$6,452	\$2,150
Surgical Table	\$16,115	\$12,086	\$4,029
Laptop Cart with 15 Laptops	\$12,827	\$9,260	\$3,567

Project/Item	Estimated Cost	Estimated Reimbursement	Estimated District Match
Practical Nursing	\$54,629	\$34,190	\$20,439
2 Laptop Carts with 31 Total Laptops	\$26,351	\$19,763	\$6,588
ATI Testing Package w/Capstone review	\$27,126	\$13,563	\$13,563
High Output Printer	\$1,152	\$864	\$288
Health Science	\$50,000	\$37,500	\$12,500
MetiMan Patient Simulator	\$50,000	\$37,500	\$12,500
Grand Totals	\$181,986	\$127,663	\$54,323

SCCC
PRIOR YEAR ENHANCEMENT GRANT
2014-2015

Project/Item	Expenditure	Reimbursement	District Match
Health Science	\$ 550.00	\$ 413.00	\$ 138.00
S Hydraulic Lift with Sling	\$ 550.00	\$ 412.50	\$ 137.50
Auto Tech	\$ 7,878.00	\$ 4,927.25	\$ 2,950.75
S OTC Diagnostic Tool	\$ 2,405.00	\$ 1,803.75	\$ 601.25
S Todaysclass.com curriculum	\$ 2,950.00	\$ 1,475.00	\$ 1,475.00
S ALLDATA	\$ 975.00	\$ 487.50	\$ 487.50
A HD TV	\$ 798.00	\$ 598.50	\$ 199.50
A Laptop Computer	\$ 750.00	\$ 562.50	\$ 187.50
Agriculture	\$ 11,292.00	\$ 8,469.00	\$ 2,823.00
S PlasmaCam	\$ 11,292.00	\$ 8,469.00	\$ 2,823.00
Welding	\$ 99,697.00	\$ 74,772.75	\$ 24,924.25
S MIG Wire Feed Welder (3@\$3960)	\$ 11,880.00	\$ 8,910.00	\$ 2,970.00
S Lincoln VRTEX Welding Simulator	\$ 50,200.00	\$ 37,650.00	\$ 12,550.00
A Robotic Welder Education Cell 2.0	\$ 37,617.00	\$ 28,212.75	\$ 9,404.25
Practical Nursing	\$ 3,284.00	\$ 2,463.00	\$ 821.00
A IV Practice Arms (2@\$544.50)	\$ 1,089.00	\$ 816.75	\$ 272.25
A Hill-Rom Bed Package	\$ 2,195.00	\$ 1,646.25	\$ 548.75
Computer Applications	\$ 22,785.00	\$ 16,566.50	\$ 6,218.50
S Computers (24@\$788)	\$ 18,912.00	\$ 14,184.00	\$ 4,728.00
S Teacher Computers (2@\$892)	\$ 1,784.00	\$ 1,338.00	\$ 446.00
S Office 2013 (26@\$52)	\$ 1,360.00	\$ 680.00	\$ 680.00
S SAM Office Companion	\$ 729.00	\$ 364.50	\$ 364.50
Culinary Arts	\$ 1,981.00	\$ 1,485.75	\$ 495.25
S Projector	\$ 825.00	\$ 618.75	\$ 206.25
S Computers (2@\$578)	\$ 1,156.00	\$ 867.00	\$ 289.00
Grand Totals	\$ 147,467.00	\$ 109,097.25	\$ 38,369.75
Initial Grant Approval	\$ 212,327.00	\$ 155,251.00	\$ 41,918.00

* We had to take a \$41,918 reduction in reimbursement amount

SCCC
2ND PRIOR YEAR ENHANCEMENT GRANT
2013-2014

Project/Item	Expenditure	Reimbursement	District Match
Auto Tech	\$ 29,591.00	\$ 21,305.00	\$ 8,286.50
S Laptop Cart	\$ 9,997.00	\$ 7,497.75	\$ 2,499.25
S Master Air Tool Set	\$ 3,740.00	\$ 2,805.00	\$ 935.00
S Master Tech Tool Set	\$ 7,867.00	\$ 5,900.25	\$ 1,967.00
S Coil Spring Compressor	\$ 735.00	\$ 551.25	\$ 184.00
S Laptop Computer	\$ 1,000.00	\$ 750.00	\$ 250.00
S Todaysclass.com (Curriculum)	\$ 2,950.00	\$ 1,475.00	\$ 1,475.00
S Office 2013	\$ 52.00	\$ 26.00	\$ 26.00
S Wireless Access Point	\$ 499.00	\$ 249.50	\$ 249.50
A 305 Ton Floor Jack	\$ 756.00	\$ 567.00	\$ 189.00
A Cylinder Head Visual Aid Kit	\$ 943.00	\$ 707.25	\$ 235.75
A Laptop Computer	\$ 1,000.00	\$ 750.00	\$ 250.00
A Office 2013	\$ 52.00	\$ 26.00	\$ 26.00
Welding	\$ 7,056.00	\$ 5,279.00	\$ 1,777.00
S Laptop Computer	\$ 1,000.00	\$ 750.00	\$ 250.00
S Miller Syncro Wave Welder (3@\$2001)	\$ 6,004.00	\$ 4,503.00	\$ 1,501.00
S Office 2013	\$ 52.00	\$ 26.00	\$ 26.00
Computer Applications	\$ 20,911.00	\$ 15,369.50	\$ 5,541.50
S Color Printer	\$ 234.00	\$ 175.50	\$ 58.50
S Computers (24@\$809)	\$ 19,422.00	\$ 14,566.50	\$ 4,855.50
S Office 2013 (24@\$52)	\$ 1,255.00	\$ 627.50	\$ 627.50
Practical Nursing	\$ 5,628.00	\$ 4,221.00	\$ 1,407.00
A Wireless Access Point	\$ 628.00	\$ 471.00	\$ 157.00
A Network Switch	\$ 5,000.00	\$ 3,750.00	\$ 1,250.00
Health Science	\$ 14,429.00	\$ 10,586.75	\$ 3,842.25
S Laptop Cart (Phar Tech)	\$ 9,990.00	\$ 7,492.50	\$ 2,497.50
S Office 2013 (Ph Tech 15@\$52)	\$ 784.00	\$ 392.00	\$ 392.00
S Wireless Access Point (Ph Tech)	\$ 499.00	\$ 374.25	\$ 124.75
S Laptop Computer (3@\$1000)	\$ 3,000.00	\$ 2,250.00	\$ 750.00
S Office 2013 (3@\$52)	\$ 156.00	\$ 78.00	\$ 78.00
Multimedia	\$ 604.00	\$ 453.00	\$ 151.00
S Color Laser Printer	\$ 604.00	\$ 453.00	\$ 151.00
Building Trades	\$ 1,052.00	\$ 776.00	\$ 276.00
S Laptop Computer	\$ 1,000.00	\$ 750.00	\$ 250.00
S Office 2013	\$ 52.00	\$ 26.00	\$ 26.00
ProStart	\$ 778.00	\$ 570.50	\$ 207.50
S Laptop Computer	\$ 726.00	\$ 544.50	\$ 181.50
S Office 2013	\$ 52.00	\$ 26.00	\$ 26.00
Grand Totals	\$ 80,049.00	\$ 58,560.75	\$ 21,488.25

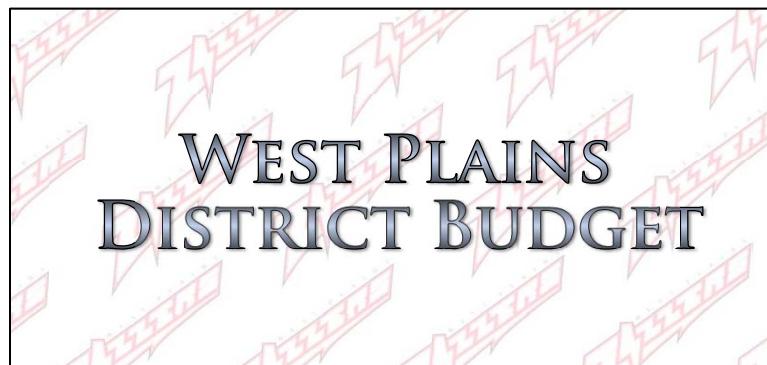
Initial Grant Totals \$ 177,490.00 \$ 114,618.00 \$ 62,872.00

* We had to take major reductions

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SECTION 13

FEDERAL PROGRAMS



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Federal Programs Report

Title I (051) Budget by Object Code

		2016 Budget	2015 Budget	2014 Budget	2013 Budget	2015 Actual	2014 Actual	2013 Actual
Title I Salaries	61-051	520,151	582,808	641,264	548,531	344,461	613,514	548,531
Title I Benefits	62-051	165,536	172,938	186,652	151,960	101,765	179,056	151,960
Title I Purch. Serv.	63-051	27,200	3,800	2,200	38,106	2,501	41,343	38,106
Title I Supplies	64-051	77,113	7,675	7,575	18,783	8,034	13,359	18,783
61xx Totals		790,000	767,221	837,692	757,379	456,760	847,273	757,379
Check	051	790,000	767,221	837,692	757,379	456,760	847,273	757,379
Title I Revenue	051	790,000	718,626	793,626	399,856	1,030,074	561,862	773,000

Title II.A (024) Budget by Object Code

		2016 Budget	2015 Budget	2014 Budget	2013 Budget	2015 Actual	2014 Actual	2013 Actual
Title II.A Salaries	61-024	96,932	151,666	156,478	111,000	62,951	106,200	111,000
Title II.A Benefits	62-024	27,889	40,123	40,206	29,035	17,408	27,531	29,035
Title II.A Purch. Serv.	63-024	0	0	0	0	0	0	0
Title II.A Supplies	64-024	0	0	0	0	0	0	0
62xx Totals		124,821	191,789	196,684	140,035	80,359	133,731	140,035
Check	024	124,821	191,789	196,684	140,035	80,359	133,731	140,035
Title I Revenue	024	124,821	128,683	128,683	70,267	161,077	112,689	133,000

Title VI.B (071) Budget by Object Code

Title VI.B has a project code of 055 on the revenue side.

		2016 Budget	2015 Budget	2014 Budget	2013 Budget	2015 Actual	2014 Actual	2013 Actual
Title VI.B Salaries	61-071	16,282	36,628	55,049	31,370	14,765	25,855	31,370
Title VI.B Benefits	62-071	8,183	14,834	21,688	7,878	5,821	10,560	7,878
Title VI.B Purch. Serv.	63-071	0	0	0	0	0	0	0
Title VI.B Supplies	64-071	5,535	0	0	0	0	0	0
63xx Totals		30,000	51,462	76,737	39,248	20,586	36,414	39,248
Check	071	30,000	51,462	76,737	39,248	20,586	36,414	39,248
Title I Revenue	055	30,000	32,905	32,905	19,177	36,415	39,248	44,000

* Notice: Current year actuals are incomplete.

** Notice: For Year 2016 Federal Programs budgeted Revenue and Expenditures offset. The prior method was to place Title I expenditures within the operating codes of other programs. This method was effective when larger amounts of money was spent on personnel, however, it has become confusing and needed a change when greater amounts of Title I funds were used for supplies and services.

FEDERAL PROGRAMS ALLOCATION FOR 2015-16

as of April 17, 2015

Program	Allocation	Withholding	Total Allocation
Title I A	\$801,245	\$0	\$801,245
Title IIA	\$133,208	\$0	\$133,208
Title IV B	\$37,907	\$0	\$37,907
	\$972,360	\$0	\$972,360

HISTORICAL ALLOCATION

	Title I	Title IIA	Title IV B	Total
2015-16	\$801,245	\$133,208	\$37,907	\$972,360
2014-15	\$801,458	\$130,993	\$38,398	\$970,849
2013-14	\$809,814	\$131,291	\$35,929	\$977,034
2012-13	\$810,235	\$140,035	\$38,716	\$988,986
2011-12	\$757,390	\$138,331	\$42,894	\$938,615

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
Title I Codes									
20-1251-6111-3000-051-0000	SI MS Certified Salaries	53,480	0	50,857	0	34,818	2,580	0	
20-1251-6111-4030-051-0000	SI EL Certified Salaries	280,281	177,214	163,550	219,030	122,565	192,108	219,030	
20-1251-6111-5000-051-0000	SI SF Certified Salaries	0	72,693	57,085	56,673	38,327	81,930	56,673	
10-1251-6121-4030-051-0000	SI EL Substitute Salary	2,890	7,475	7,500	6,755	2,765	2,765	6,755	
20-1251-6121-4030-051-0000	SI EL Substitute Salary	6,800	3,025	3,000	2,800	910	2,575	2,800	
10-1251-6121-5000-051-0000	SI SF Substitute Salary	510	1,495	1,500	0	140	105	0	
20-1251-6121-5000-051-0000	SI SF Substitute Salary	1,360	495	500	0	490	0	0	
10-1251-6131-4030-051-0000	SI Sick/Severance	0	0	0	0	0	63	0	
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	0	0	4,463	0	
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	116,605	172,740	188,644	116,422	77,204	194,793	116,422	
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	17,878	51,570	73,982	70,313	24,658	51,086	70,313	
20-1251-6211-3000-051-0000	SI MS PSRS	8,484	0	7,988	0	5,476	0	0	
10-1251-6211-4030-051-0000	SI PSRS	0	2,768	2,751	4,991	478	5,529	4,991	
20-1251-6211-4030-051-0000	SI PSRS	45,334	28,150	25,643	34,103	19,630	30,235	34,103	
10-1251-6211-5000-051-0000	SI PSRS	2,251	0	2,405	2,418	1,325	0	2,418	
20-1251-6211-5000-051-0000	SI PSRS	0	11,537	8,920	8,779	6,022	12,921	8,779	
10-1251-6221-4030-051-0000	SI EL PEERS	10,103	12,419	13,728	5,307	6,232	12,088	5,307	
10-1251-6221-5000-051-0000	SI SF PEERS	0	4,329	4,434	4,250	568	4,258	4,250	
10-1251-6231-4030-051-0000	SI EL OASDI	7,140	10,783	11,276	7,851	4,772	11,287	7,851	
20-1251-6231-4030-051-0000	SI EL OASDI	422	188	0	174	56	160	174	
10-1251-6231-5000-051-0000	SI SF OASDI	1,112	3,154	4,295	4,089	1,003	3,041	4,089	
20-1251-6231-5000-051-0000	SI SF OASDI	84	31	0	0	30	0	0	
20-1251-6232-3000-051-0000	SI MS Medicaid	741	0	714	0	485	0	0	
10-1251-6232-4030-051-0000	SI EL Medicare	1,671	2,521	2,637	1,743	1,116	2,640	1,743	
20-1251-6232-4030-051-0000	SI EL Medicare	4,104	2,496	2,330	3,160	1,730	2,855	3,160	
10-1251-6232-5000-051-0000	SI SF Medicare	260	738	1,004	956	234	711	956	
20-1251-6232-5000-051-0000	SI SF Medicare	20	1,018	810	810	554	1,142	810	
20-1251-6241-3000-051-0000	SI MS Health Insurance	5,404	0	4,433	-46	3,203	0	0	
10-1251-6241-4030-051-0000	SI EL Health Insurance	31,344	36,928	39,897	22,013	18,990	38,809	22,152	
20-1251-6241-4030-051-0000	SI EL Health Insurance	32,424	16,926	13,299	16,845	12,814	16,341	16,865	
10-1251-6241-5000-051-0000	SI SF Health Insurance	5,404	11,540	15,516	14,142	4,669	10,962	14,143	
20-1251-6241-5000-051-0000	SI SF Health Insurance	0	6,924	4,433	3,912	3,203	7,233	3,870	
20-1251-6242-3000-051-0000	SI MS Life Insurance	46	0	46	46	30	0	0	
10-1251-6242-4030-051-0000	SI EL Life Insurance	266	352	398	379	177	391	239	
20-1251-6242-4030-051-0000	SI EL Life Insurance	276	152	106	170	111	140	150	
10-1251-6242-5000-051-0000	SI SF Life Insurance	46	115	161	154	46	115	153	
20-1251-6242-5000-051-0000	SI SF Life Insurance	0	69	46	0	30	76	42	
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	5,000	600	0	14,545	553	18,390	14,545	
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	10,000	800	0	12,360	1,590	19,157	12,360	
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	10,000	200	0	1,975	358	3,796	1,975	
10-1251-6410-3000-051-0000	SI MS Supplies	6,000	0	0	118	0	250	118	
10-1251-6410-4030-051-0000	SI EL Supplies	16,405	100	0	119	22	250	119	
10-1251-6410-5000-051-0000	SI SF Supplies	15,133	0	0	0	0	2,309	0	
10-1251-6431-4030-051-0000	SI EL T1 Textbooks	0	0	0	0	0	679	0	
10-1251-6431-5000-051-0000	SI SF T1 Textbooks	0	0	0	0	0	359	0	
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	0	11,306	11,135	0	1,893	11,135	0	
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	0	28,265	27,837	0	4,732	27,837	0	
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	0	16,959	16,702	0	2,839	16,702	0	
20-2212-6211-3000-051-0000	CURR MS TI PSRS	0	1,706	1,678	0	285	1,676	0	
20-2212-6211-4030-051-0000	CURR EL TI PSRS	0	4,264	4,194	0	712	4,190	0	
20-2212-6211-5000-051-0000	CURR SF TI PSRS	0	2,558	2,517	0	427	2,515	0	
20-2212-6232-3000-051-0000	CURR MS TI Medicare	0	155	151	0	25	152	0	
20-2212-6232-4030-051-0000	CURR EL TI Medicare	0	388	378	0	61	380	0	
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	233	227	0	37	228	0	
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	0	462	443	0	73	432	0	
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	0	1,154	1,108	0	183	1,081	0	
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	0	692	665	0	110	649	0	
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	0	5	5	0	1	5	0	
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	0	11	11	0	2	11	0	
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	0	7	7	0	1	7	0	
10-2212-6410-9000-051-0000	CURR T1 General Supplies	26,000	0	0	85	0	0	85	

20-2214-6111-9000-051-0000	PD ADM Certified Salary	0	0	0	45,000	0	-7,674	45,000	
20-2214-6211-9000-051-0000	PD ADM T1 PSRS	0	0	0	6,199	0	0	6,199	
20-2214-6232-9000-051-0000	PD Title Medicare	0	0	0	667	0	0	667	
20-2214-6241-9000-051-0000	PD ADM T1 Health Insurance	0	0	0	2,111	0	-1,154	2,111	
20-2214-6242-9000-051-0000	PD ADM T1 Life Insurance	0	0	0	23	0	0	23	
10-2214-6312-4030-051-0000	PD EL T1 Instructional Improv	0	0	0	4,577	0	0	4,577	
10-2214-6312-5000-051-0000	PD SF T1 Instructional Improv	0	0	0	3,924	0	0	3,924	
10-2214-6343-3000-051-0000	PD MS T1 Travel	1,700	1,700	1,700	0	0	0	0	
10-2214-6343-4030-051-0000	PD EL T1 Travel	300	300	300	660	0	0	660	
10-2214-6343-5000-051-0000	PD SF T1 Travel	200	200	200	64	0	0	64	
10-2214-6410-3000-051-0000	PD MS T1 Supplies	0	0	0	3,547	0	0	3,547	
10-2214-6410-4030-051-0000	PD EL T1 Supplies	0	0	0	1,182	0	37	1,182	
10-2214-6410-5000-051-0000	PD SF T1 Supplies	0	0	0	1,079	0	0	1,079	
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary	40,347	39,571	38,972	31,538	33,121	33,047	31,538	
20-2321-6211-9000-051-0000	SUPT T1 PSRS	6,119	5,968	5,872	4,783	4,998	5,866	4,783	
20-2321-6232-9000-051-0000	SUPT T1 Medicare	574	565	556	438	472	556	438	
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance	1,891	1,616	1,552	1,478	1,378	1,513	1,478	
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance	16	16	16	16	13	16	16	
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	7,575	7,575	7,575	5,758	3,598	3,608	5,758	Used for Parent Nights
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	3,000	0	0	5,862	3,497	2,990	5,862	
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	3,000	0	0	1,034	917	2,878	1,034	
Title I Totals		790,000	767,221	837,692	757,379	456,760	847,273	757,379	
Double Check:		790,000	767,221	837,692	757,379	456,760	847,273	757,379	

Title IIA								
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	96,932	94,426	99,393	69,839	62,951	48,960	69,839
20-1111-6211-4030-024-0000	EL TIIA PSRS	15,623	15,031	15,697	10,972	10,054	7,645	10,972
20-1111-6231-4030-024-0000	EL TIIA OASDI	0	0	0	0	0	11	0
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,366	1,330	1,345	1,317	887	1,297	1,317
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	10,808	9,232	8,866	6,383	6,407	4,353	6,383
20-1111-6241-5000-024-0000	SF TIIA Health Insurance	0	0	0	0	0	0	0
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	92	92	92	91	61	91	91
20-1111-6242-5000-024-0000	SF TIIA Life Insurance	0	0	0	0	0	0	0
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	0	57,240	57,085	41,161	0	57,240	41,161
20-1131-6211-3000-024-0000	MS TIIA PSRS	0	8,952	8,905	6,497	0	8,913	6,497
20-1131-6232-3000-024-0000	MS TIIA Medicare	0	824	822	812	0	824	812
20-1131-6241-3000-024-0000	MS TIIA Health Insurance	0	4,616	4,433	2,918	0	4,353	2,918
20-1131-6242-3000-024-0000	MS TIIA Life Insurance	0	46	46	46	0	46	46

Title IIA Toal	124,821	191,789	196,684	140,035	80,359	133,731	140,035	
	124,821	191,789	196,684	140,035	80,359	133,731	140,035	

Title VI B								
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary	16,282	0	0	0	1,665	0	0
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	0	19,763	0	295	13,100	18,557	295
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	0	16,865	55,049	31,075	0	7,298	31,075
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS	1,488	0	0	0	201	0	0
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	0	1,672	0	0	1,054	1,572	0
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	0	1,474	4,689	2,766	0	1,391	2,766
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI	1,009	0	0	0	103	0	0
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	0	870	0	0	633	800	0
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	0	1,046	2,886	1,617	0	1,010	1,617
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI	236	0	0	0	24	0	0
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	0	203	0	158	148	187	158
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	0	245	676	378	0	236	378
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance	5,404	0	0	0	1,263	0	0
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	0	4,616	0	0	2,362	4,353	0
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	0	4,616	13,299	2,815	0	923	2,815
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance	46	0	0	0	11	0	0
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	0	46	0	46	23	46	46
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	0	46	138	99	0	42	99

Title IV B Totals	24,465	51,462	76,737	39,248	20,586	36,414	39,248	
	30,000	51,462	76,737	39,248	20,586	36,414	39,248	

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WEST PLAINS
SCHOOL DISTRICT
BUDGET
2015-2016